

### FY2012 Preliminary Budget Hearings

5/6/2011

**Monday  
May 9, 2011**

**Tuesday  
May 10, 2011**

**Wednesday  
May 11, 2011**

8:40	County Clerk 100403100	Road & Bridge/ Vehicle Maint. 155611100 & 100414100	
9:00	Risk Management 100410100 & 100410101	Public Transportation 100610100	
9:20	Indigent Health Care 100640100	Engineering 100622100	
9:40	Elections 100411100 & 100411102	Recycling Center 100622102	
10:00	Facilities Mgt. /Maintenance 100418100 & 100418101	County Library 100650100	
10:20	Facilities Ops. & Custodial 100418102 & 100418103	Sheriff Detention 100512100	
10:40	268th & 434th District Courts 100435200 & 100435600	Sheriff - Enforcement 100560100	
11:00	JP 1-2 100455200	Sheriff Bailiffs 100512101	
11:20	JP 2 100455300	Sheriff Courthouse Security 100512102	
11:40			
12:00			
12:20			
12:40			
1:00			
✓ 1:20	District Attorney 100480100		
✓ 1:40	Dept of Public Safety 100545100		Parks & Fairgrounds 100660100 & 100655100
✓ 2:00	County Auditor 100495100 & 100495101		Extension Services 100665100
✓ 2:20	EMS Collections 100497102		Drainage District 160620100
✓ 2:40	Ambulance - EMS 100540100		Constable 1 100550100
✓ 3:00	Environmental Services 100638100		Constable 3 100550300
✓ 3:20	Fire Marshal 100543100		Behavioral Health Services 100555102
✓ 3:40	Constable 2 100550200		
✓ 4:00	Juvenile Probation/Detention		
4:20			

Full-Time Equivalent Summary

	FY2009				FY2010				FY2011			
	Full-time Approved Positions	Part-time FTEs	Total FTEs	Salaries & Personnel Costs	Full-time Approved Positions	Part-time FTEs	Total FTEs	Salaries & Personnel Costs	Full-time Approved Positions	Part-time FTEs	Total FTEs	Salaries & Personnel Costs
<b>General Administration</b>	5.00	0.00	5.00	422,533	5.00	0.00	5.00	426,088	6.00	0.00	6.00	500,515
10040100.00 County Judge	4.00	0.00	4.00	365,634	4.00	0.00	4.00	366,570	4.00	0.02	4.02	382,945
10040120.00 Commissioner, Pct. 1	5.00	0.46	5.46	476,268	5.00	0.46	5.46	484,746	5.00	0.46	5.46	492,766
10040130.00 Commissioner, Pct. 2	4.00	0.00	4.00	353,236	4.00	0.00	4.00	355,303	4.00	0.00	4.00	351,667
10040140.00 Commissioner, Pct. 3	4.00	0.00	4.00	341,175	4.00	0.00	4.00	342,408	4.00	0.00	4.00	340,332
10040150.00 Commissioner, Pct. 4	5.00	0.54	5.54	754,578	5.00	0.27	5.27	754,525	5.00	0.33	5.33	603,133
10040210.00 County Clerk	0.00	0.00	0.00	1,302,578	0.00	0.00	0.00	1,790,000	0.00	0.00	0.00	1,875,000
10040220.00 Non-Departmental *	0.00	0.75	0.75	693,322	0.00	0.75	0.75	704,698	0.00	0.87	0.87	987,802
10041210.00 Human Resources	5.00	0.00	5.00	420,690	6.00	0.00	6.00	470,350	6.00	0.62	6.62	682,802
10041810.00 Facilities Management & Planning	7.00	0.00	7.00	477,721	7.00	0.00	7.00	475,243	8.00	0.00	8.00	529,136
10041810.00 Facilities Maintenance	5.00	0.59	5.59	253,207	5.00	0.59	5.59	265,858	5.00	0.59	5.59	529,136
10041810.00 Facilities Operations	11.00	2.15	13.15	481,267	11.00	2.15	13.15	483,221	17.00	0.72	17.72	256,524
10041810.00 Custodial	9.00	0.00	9.00	587,623	9.00	0.29	9.29	585,160	9.00	0.00	9.00	586,473
10041410.00 Vehicle Maintenance	48.00	0.00	48.00	3,567,594	48.00	0.00	48.00	3,626,364	50.00	0.00	50.00	3,702,489
10050310.00 Information Technology	0.00	0.00	0.00	742,776	0.00	1.46	1.46	750,748	0.00	1.46	1.46	702,793
10061010.00 Purchasing	12.00	0.00	12.00	547,502	12.00	0.00	12.00	555,442	11.00	0.00	11.00	585,015
10050510.00 Public Transportation	8.00	0.77	8.77	542,437	8.00	1.03	9.03	546,229	8.00	0.48	8.48	539,759
10041010.00 Risk Management/ Insurance	9.00	0.00	9.00	290,520	9.00	0.44	9.44	473,062	9.00	0.00	9.00	281,923
10041110.00 Elections Administration	2.00	0.00	2.00	131,805	2.00	1.99	3.99	139,095	2.00	4.00	6.00	162,103
10041710.00 Elections Services	6.00	0.80	6.80	373,651	6.00	0.57	6.57	345,720	6.00	0.00	6.00	347,809
10041710.00 Central Mail Room	0.00	0.00	0.00	-	0.00	0.27	0.27	6,063	0.00	3.63	3.63	11,228
10041610.00 Records Management/Grants	0.00	0.00	0.00	-	0.00	0.00	0.00	-	0.00	0.50	0.50	-
27040310.00 Records Management - County Clerk (Fund 270)	0.00	0.00	0.00	-	0.00	0.00	0.00	-	0.00	0.87	0.87	-
28540010.00 Records Management - County (Fund 285)	0.00	0.00	0.00	-	0.00	0.87	0.87	-	0.00	0.87	0.87	-
30041110.00 Elections Contract	211.00	6.06	217.06	15,489,486	211.00	11.89	222.89	16,263,787	220.00	17.35	237.35	16,393,337
<b>General Administration Total</b>	211.00	6.06	217.06	15,489,486	211.00	11.89	222.89	16,263,787	220.00	17.35	237.35	16,393,337
* Note: Salaries & Personnel Costs in Non Department												
<b>Financial Administration</b>	65.00	4.39	69.39	3,331,255	65.00	2.38	67.38	3,321,393	66.00	2.38	68.38	3,327,752
10049910.00 Tax Assessor/Collector	22.00	0.62	22.62	1,561,067	22.00	1.20	23.20	1,623,155	24.00	1.20	25.20	1,707,203
10049510.00 County Auditor	19.00	0.62	19.62	1,161,045	21.00	0.00	21.00	1,204,389	11.00	0.00	11.00	102,903
10049710.00 County Treasurer	6.00	0.00	6.00	475,190	6.00	0.00	6.00	463,094	7.00	0.00	7.00	360,766
10049710.00 Court Collections	0.00	0.00	0.00	-	0.00	0.00	0.00	-	0.00	0.00	0.00	-
10050110.00 EMS Collections	0.00	0.00	0.00	-	0.00	0.00	0.00	-	0.00	0.00	0.00	-
10050110.00 Budget Office	0.00	0.00	0.00	-	0.00	0.00	0.00	-	0.00	0.00	0.00	-
10050110.00 Copy Center	0.00	0.00	0.00	-	0.00	0.00	0.00	-	0.00	0.00	0.00	-
10050110.00 Collections Department	112.00	5.63	117.63	6,528,557	114.00	3.58	117.58	6,612,031	115.00	3.58	118.58	6,656,789
<b>Financial Administration Total</b>	112.00	5.63	117.63	6,528,557	114.00	3.58	117.58	6,612,031	115.00	3.58	118.58	6,656,789
<b>Administration of Justice</b>	64.00	1.49	65.49	3,320,444	65.00	1.49	66.49	3,412,833	65.00	1.49	66.49	3,378,270
10045010.00 District Clerk	3.00	0.00	3.00	222,500	3.00	0.08	3.08	229,191	3.00	0.00	3.00	225,981
28545010.00 Records Management - District Clerk (Fund 147)	3.00	0.00	3.00	225,209	3.00	0.06	3.06	230,752	3.00	0.00	3.00	230,281
10043510.00 240th District Court	4.00	0.10	4.10	359,522	4.00	0.10	4.10	366,139	4.00	0.10	4.10	362,367
10043520.00 268th District Court	4.00	0.00	4.00	358,250	4.00	0.10	4.10	375,569	4.00	0.00	4.00	351,197
10043530.00 328th District Court	3.00	0.00	3.00	222,379	3.00	0.10	3.10	228,911	3.00	0.00	3.00	226,018
10043540.00 387th District Court	3.00	0.00	3.00	222,379	3.00	0.10	3.10	228,911	3.00	0.00	3.00	226,018
10043550.00 400th District Court	3.00	0.00	3.00	222,379	3.00	0.10	3.10	228,911	3.00	0.00	3.00	226,018
10043560.00 434th District Court	3.00	0.00	3.00	222,379	3.00	0.10	3.10	228,911	3.00	0.00	3.00	226,018
10055100.00 Courts Administration	1.00	0.00	1.00	136,528	1.00	0.00	1.00	141,702	1.00	0.00	1.00	147,266
10055101.00 Indigent Defense Program	3.00	0.00	3.00	169,208	3.00	0.00	3.00	169,357	3.00	0.00	3.00	167,740
10048010.00 District Attorney	78.00	1.47	79.47	6,194,553	79.00	0.00	79.00	6,248,119	79.00	0.00	79.00	6,351,189
10044010.00 Child Support	7.00	0.00	7.00	400,384	7.00	0.00	7.00	402,822	7.00	0.00	7.00	396,235
41044010.00 Title (V-D) Reimb. (Fund 860)	0.00	0.00	0.00	-	0.00	0.00	0.00	-	0.00	0.00	0.00	-
10042610.00 County Court at Law #1	4.00	0.00	4.00	448,109	4.00	0.10	4.10	456,489	4.00	0.00	4.00	437,466
10042620.00 County Court at Law #2	4.00	0.00	4.00	450,956	4.00	0.10	4.10	463,225	4.00	0.00	4.00	458,315
10042630.00 County Court at Law #3	4.00	0.00	4.00	448,700	4.00	0.10	4.10	457,158	4.00	0.00	4.00	454,218
10042640.00 County Court at Law #4	4.00	0.00	4.00	448,700	4.00	0.10	4.10	457,158	4.00	0.00	4.00	454,218
10042650.00 Associate County Court at Law	1.00	0.00	1.00	135,940	1.00	0.00	1.00	135,695	2.00	0.00	2.00	183,345

Full-Time Equivalent Summary

	FY2009				FY2010				FY2011			
	Full-time Approved Positions	Part-time FTEs	Total FTEs	Salaries & Personnel Costs	Full-time Approved Positions	Part-time FTEs	Total FTEs	Salaries & Personnel Costs	Full-time Approved Positions	Part-time FTEs	Total FTEs	Salaries & Personnel Costs
<b>Administration of Justice Total</b>	<b>253.00</b>	<b>3.35</b>	<b>256.35</b>	<b>18,240,945</b>	<b>255.00</b>	<b>6.90</b>	<b>261.90</b>	<b>18,551,439</b>	<b>257.00</b>	<b>9.60</b>	<b>266.60</b>	<b>18,654,289</b>
100475100.00 County Attorney	20.00	0.00	20.00	1,804,706	20.00	0.22	20.22	1,815,314	20.00	0.22	20.22	1,800,397
100527100.00 Community Supervision & Corrections	1.00	0.00	1.00	56,826	1.00	3.63	4.63	78,182	1.00	3.63	4.63	81,660
10037102.00 CSR Program	4.00	0.00	4.00	259,718	4.00	0.00	4.00	261,945	4.00	2.06	6.06	274,127
100455100.00 Justice of the Peace, Pct. 1, Pl. 1	6.00	0.00	6.00	421,945	6.00	0.62	6.62	428,556	7.00	0.23	7.23	453,731
100455200.00 Justice of the Peace, Pct. 1, Pl. 2	9.00	0.29	9.29	550,744	9.00	0.00	9.00	548,420	9.00	0.00	9.00	549,244
100455300.00 Justice of the Peace, Pct. 2	8.00	0.00	8.00	469,382	8.00	0.00	8.00	467,468	8.00	1.42	9.42	491,782
100455400.00 Justice of the Peace, Pct. 3	8.00	0.00	8.00	436,002	8.00	0.00	8.00	423,032	8.00	0.45	8.45	476,712
100455500.00 Justice of the Peace, Pct. 4	6.00	0.00	6.00	409,727	6.00	0.00	6.00	409,290	6.00	0.00	6.00	403,708
100460100.00 Bail Bond Board	1.00	0.00	1.00	65,309	1.00	0.00	1.00	65,737	1.00	0.00	1.00	64,804
<b>Construction &amp; Maintenance</b>	<b>20.00</b>	<b>0.00</b>	<b>20.00</b>	<b>1,507,443</b>	<b>20.00</b>	<b>0.00</b>	<b>20.00</b>	<b>1,562,778</b>	<b>20.00</b>	<b>0.00</b>	<b>20.00</b>	<b>1,544,299</b>
100622100.00 Engineering	0.00	0.93	0.93	24,328	0.00	0.93	0.93	24,654	0.00	0.93	0.93	44,015
100622101.00 Engineering - Landfill	1.00	0.96	1.96	103,293	2.00	0.96	2.96	126,524	2.00	0.96	2.96	124,854
100622102.00 Engineering - Recycling Center	0.00	0.79	0.79	49,091	0.00	0.79	0.79	49,749	0.00	0.79	0.79	49,903
100622103.00 Engineering - Household Hazardous Waste	153.00	6.07	159.07	9,534,089	153.00	6.15	159.15	9,379,231	153.00	5.00	158.00	9,140,137
156611100.00 Road & Bridge (Fund 155)	75.00	1.35	76.35	4,543,638	75.00	1.99	76.99	5,100,420	76.00	1.99	77.99	4,991,894
160622100.00 Drainage District (Fund 160)	14.00	0.39	14.39	893,502	14.00	0.39	14.39	848,166	15.00	0.39	15.39	891,333
100611101.00 Carpenter Shop	9.00	0.00	9.00	493,885	9.00	0.00	9.00	494,045	10.00	0.00	10.00	535,482
<b>Construction &amp; Maintenance Total</b>	<b>263.00</b>	<b>10.49</b>	<b>273.49</b>	<b>16,647,684</b>	<b>264.00</b>	<b>11.21</b>	<b>275.21</b>	<b>17,091,522</b>	<b>266.00</b>	<b>10.06</b>	<b>276.06</b>	<b>16,786,435</b>
<b>Health and Welfare</b>	<b>3.00</b>	<b>0.44</b>	<b>3.44</b>	<b>333,381</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>339,421</b>	<b>3.00</b>	<b>0.45</b>	<b>3.45</b>	<b>350,240</b>
100635100.00 Health & Human Services Administration	12.00	1.00	13.00	649,952	12.00	0.52	12.52	668,709	12.00	0.00	12.00	649,339
100645100.00 Social Services	12.00	0.00	12.00	749,564	12.00	0.00	12.00	754,247	12.00	0.00	12.00	743,018
100630100.00 Clinical Health	18.00	0.00	18.00	1,127,326	18.00	0.00	18.00	1,134,558	18.00	0.00	18.00	1,118,497
100630100.00 Environmental Health	86.00	6.46	92.46	7,335,941	86.00	6.90	92.90	7,352,637	89.00	4.07	93.07	7,332,699
100630100.00 Emergency Medical Services	10.00	0.00	10.00	488,575	11.00	0.00	11.00	539,259	12.00	0.00	12.00	578,379
10063100.00 Animal Control	9.00	0.00	9.00	493,885	9.00	0.00	9.00	494,045	10.00	0.00	10.00	535,482
100640100.00 County Indigent Health Care	150.00	7.90	157.90	11,178,624	153.00	7.42	160.42	11,282,875	156.00	4.52	160.52	11,307,654
<b>Health and Welfare Total</b>	<b>160.00</b>	<b>7.90</b>	<b>167.90</b>	<b>11,178,624</b>	<b>163.00</b>	<b>7.42</b>	<b>170.42</b>	<b>11,282,875</b>	<b>166.00</b>	<b>4.52</b>	<b>170.52</b>	<b>11,307,654</b>
<b>Cooperative Services</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>	<b>557,230</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>	<b>566,464</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>	<b>512,628</b>
100665100.00 Extension Services	4.00	0.00	4.00	201,434	4.00	0.00	4.00	229,338	4.00	0.00	4.00	225,501
100667100.00 Veterans Services	14.00	0.00	14.00	758,664	14.00	0.00	14.00	795,802	14.00	0.00	14.00	738,128
<b>Cooperative Services Total</b>	<b>14.00</b>	<b>0.00</b>	<b>14.00</b>	<b>758,664</b>	<b>14.00</b>	<b>0.00</b>	<b>14.00</b>	<b>795,802</b>	<b>14.00</b>	<b>0.00</b>	<b>14.00</b>	<b>738,128</b>
<b>Public Safety</b>	<b>18.00</b>	<b>0.14</b>	<b>18.14</b>	<b>1,369,768</b>	<b>18.00</b>	<b>0.00</b>	<b>18.00</b>	<b>1,358,453</b>	<b>18.00</b>	<b>0.00</b>	<b>18.00</b>	<b>1,322,083</b>
100550100.00 Constable, Pct. 1	14.00	1.80	15.80	1,023,215	14.00	2.71	16.71	1,042,442	14.00	3.51	17.51	1,056,723
100550200.00 Constable, Pct. 2	12.00	0.00	12.00	869,769	12.00	0.00	12.00	850,159	12.00	0.00	12.00	829,148
100550300.00 Constable, Pct. 3	11.00	0.00	11.00	847,081	10.00	0.00	10.00	789,767	10.00	0.00	10.00	781,288
100550400.00 Constable, Pct. 4	324.00	1.12	325.12	22,350,110	326.00	1.36	327.36	22,848,299	335.00	1.36	336.36	23,516,540
100560100.00 Sheriff - Enforcement	385.00	0.80	385.80	19,643,147	374.00	0.00	374.00	21,462,572	342.00	0.00	342.00	19,397,836
100512101.00 Sheriff - Bailiffs	0.00	0.00	0.00	-	0.00	0.00	0.00	-	20.00	0.00	20.00	1,309,600
100512102.00 Sheriff - Courthouse Security	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00	6.00	4,10,067
100543100.00 Fire Marshal	9.00	0.00	9.00	654,650	10.00	0.00	10.00	690,800	10.00	0.00	10.00	688,820
100580100.00 Emergency Management	5.00	0.77	5.77	371,689	6.00	0.00	6.00	429,152	6.00	0.00	6.00	422,328
100545100.00 Depl. of Public Safety	2.00	0.00	2.00	100,951	2.00	0.00	2.00	105,021	2.00	0.00	2.00	94,578
<b>Public Safety Total</b>	<b>786.00</b>	<b>4.63</b>	<b>790.63</b>	<b>47,659,741</b>	<b>778.00</b>	<b>4.07</b>	<b>782.07</b>	<b>50,012,316</b>	<b>781.00</b>	<b>4.67</b>	<b>785.67</b>	<b>48,829,012</b>
<b>Parks and Recreation</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>348,936</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>346,814</b>	<b>6.00</b>	<b>0.27</b>	<b>6.27</b>	<b>342,493</b>
100655100.00 Fairgrounds	15.00	1.43	16.43	941,926	15.00	1.25	16.25	931,213	15.00	1.40	16.40	926,082
100650100.00 Parks Department	21.00	1.43	22.43	1,280,762	21.00	1.25	22.25	1,278,027	21.00	1.67	22.67	1,256,576
<b>Parks and Recreation Total</b>	<b>21.00</b>	<b>1.43</b>	<b>22.43</b>	<b>1,280,762</b>	<b>21.00</b>	<b>1.25</b>	<b>22.25</b>	<b>1,278,027</b>	<b>21.00</b>	<b>1.67</b>	<b>22.67</b>	<b>1,256,576</b>
<b>Libraries and Education</b>	<b>144.00</b>	<b>26.00</b>	<b>170.00</b>	<b>7,768,609</b>	<b>144.00</b>	<b>26.00</b>	<b>170.00</b>	<b>8,493,724</b>	<b>148.00</b>	<b>70.00</b>	<b>218.00</b>	<b>9,208,260</b>
100650100.00 Library	144.00	26.00	170.00	7,768,609	144.00	26.00	170.00	8,493,724	148.00	70.00	218.00	9,208,260
<b>Libraries and Education Total</b>	<b>144.00</b>	<b>26.00</b>	<b>170.00</b>	<b>7,768,609</b>	<b>144.00</b>	<b>26.00</b>	<b>170.00</b>	<b>8,493,724</b>	<b>148.00</b>	<b>70.00</b>	<b>218.00</b>	<b>9,208,260</b>
<b>GRAND TOTAL</b>	<b>1954.00</b>	<b>65.49</b>	<b>2019.49</b>	<b>125,562,872</b>	<b>1954.00</b>	<b>74.32</b>	<b>2028.32</b>	<b>130,381,523</b>	<b>1978.00</b>	<b>121.55</b>	<b>2099.55</b>	<b>130,941,461</b>

FY2012 Budget Summary

Level	Acct Unit	Department/Organization	2010 Adopted	2010 Actual Revenues	2010 Actual Exp.	2011 Adopted	2011 Revenues As of 3/14/2011	2012 Target	2012 Request	Variance	% variance from 2011
	<b>ALLCNTY</b>	<b>ALL COUNTY ORGS</b>	<b>\$ 245,398,141</b>	<b>\$ 244,650,924</b>	<b>\$ 188,767,419</b>	<b>\$ 239,439,810</b>	<b>\$ 212,157,798</b>	<b>\$ 234,404,592</b>	<b>\$ 252,966,221</b>	<b>\$ 18,561,629</b>	<b>5.6%</b>
400	100400100	COUNTY JUDGE	\$ 442,716	\$ -	\$ 409,964	\$ 516,782	\$ 267	\$ 516,003	\$ 512,061	\$ (3,942)	-0.9%
401	100401100	COMMISSIONER PRECINCT 1	\$ 382,738	\$ 329	\$ 359,216	\$ 378,429	\$ -	\$ 377,129	\$ 377,926	\$ 797	-0.1%
401	100401200	COMMISSIONERS PRECINCT 2	\$ 513,668	\$ -	\$ -	\$ 507,341	\$ -	\$ 506,841	\$ 521,196	\$ 14,355	2.7%
401	100401300	COMMISSIONER PRECINCT 3	\$ 400,303	\$ 10	\$ -	\$ 394,453	\$ 182	\$ 391,286	\$ 392,102	\$ 816	-0.6%
401	100401400	COMMISSIONER PRECINCT 4	\$ 360,696	\$ 789	\$ -	\$ 354,174	\$ 110	\$ 353,257	\$ 355,455	\$ 2,198	0.4%
403	100403100	COUNTY CLERK	\$ 3,231,750	\$ 232	\$ 2,773,317	\$ 3,184,192	\$ 2,139,658	\$ 3,149,525	\$ 3,209,682	\$ 60,090	0.8%
409	100409100	NON-DEPARTMENTAL	\$ 8,903,426	\$ 4,220,423	\$ 1,833,950	\$ 8,655,975	\$ 149,250,652	\$ 8,655,725	\$ 9,348,372	\$ 692,647	8.0%
410	100410100	RISK MANAGEMENT/INSURANCE	\$ 1,056,324	\$ 162,510,958	\$ 605,463	\$ 868,514	\$ 339	\$ 867,900	\$ 1,102,627	\$ 234,727	27.0%
410	100410101	PROPERTY/CASUALTY/LIABILITY	\$ 2,430,000	\$ 28	\$ 2,029,097	\$ 2,643,800	\$ 40,296	\$ 2,433,800	\$ 3,190,000	\$ 756,200	20.7%
411	100411100	ELECTIONS ADMINISTRATION	\$ 692,644	\$ 39,709	\$ 634,131	\$ 658,199	\$ 1,817	\$ 651,698	\$ 720,330	\$ 68,632	9.4%
411	100411102	ELECTIONS SERVICES	\$ 762,912	\$ -	\$ 422,788	\$ 569,321	\$ -	\$ 562,371	\$ 656,344	\$ 93,973	15.3%
412	100412100	HUMAN RESOURCES	\$ 871,396	\$ 18,315	\$ -	\$ 848,570	\$ -	\$ 846,737	\$ 846,519	\$ (218)	-0.2%
414	100414100	VEHICLE MAINTENANCE	\$ 16,933	\$ 3	\$ 22	\$ 280,764	\$ 107,054	\$ (18,949)	\$ 683,025	\$ 701,974	143.3%
416	100416100	RECORDS MANAGEMENT	\$ 370,303	\$ 137,540	\$ 313,673	\$ 369,427	\$ -	\$ 368,967	\$ 370,227	\$ 1,260	0.2%
417	100417100	CENTRAL MAILROOM	\$ 679,801	\$ 2,084	\$ -	\$ 667,293	\$ -	\$ 666,044	\$ 679,215	\$ 13,171	1.8%
418	100418100	FACILITIES & PLANNING	\$ 546,301	\$ -	\$ 427,246	\$ 533,269	\$ -	\$ 533,269	\$ 543,652	\$ 10,383	1.9%
418	100418101	FACILITIES MAINTENANCE	\$ 891,055	\$ -	\$ -	\$ 1,012,723	\$ -	\$ 966,648	\$ 1,117,124	\$ 150,476	10.3%
418	100418102	FACILITIES OPERATIONS	\$ 6,948,508	\$ 210	\$ 6,173,375	\$ 6,478,120	\$ 197,971	\$ 6,441,019	\$ 8,076,383	\$ 1,635,364	24.7%
418	100418103	JANITORIAL	\$ 719,743	\$ 405,131	\$ 636,081	\$ 871,903	\$ -	\$ 833,515	\$ 1,138,066	\$ 304,551	30.5%
419	100419100	SPECIAL PROJECTS	\$ 73,115	\$ -	\$ 135,862	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
426	100426100	COUNTY COURT AT LAW #1	\$ 739,285	\$ 60	\$ 723,438	\$ 701,961	\$ 250	\$ 699,976	\$ 699,661	\$ (315)	-0.3%
426	100426200	COUNTY COURT AT LAW #2	\$ 701,315	\$ 204	\$ 822,704	\$ 683,192	\$ -	\$ 679,515	\$ 678,178	\$ (1,337)	-0.7%
426	100426300	COUNTY COURT AT LAW #3	\$ 681,981	\$ 80	\$ 879,785	\$ 663,256	\$ 1,224	\$ 656,156	\$ 658,932	\$ 2,776	-0.7%
426	100426400	COUNTY COURT AT LAW #4	\$ 690,758	\$ 303	\$ 1,092,609	\$ 664,808	\$ -	\$ 664,458	\$ 664,415	\$ (43)	-0.1%
426	100426500	ASSOCIATE COUNTY COURT AT LAW	\$ 149,657	\$ -	\$ 157,958	\$ 195,977	\$ -	\$ 195,978	\$ 197,592	\$ 1,614	0.8%
435	100435100	240TH DISTRICT COURT	\$ 479,067	\$ -	\$ 676,294	\$ 454,450	\$ -	\$ 454,450	\$ 451,120	\$ (3,330)	-0.7%
435	100435200	268TH DISTRICT COURT	\$ 522,752	\$ 141	\$ 700,158	\$ 495,474	\$ 1,318	\$ 494,975	\$ 509,218	\$ 14,243	2.8%
435	100435300	328TH DISTRICT COURT	\$ 574,722	\$ 2,114	\$ 774,782	\$ 557,551	\$ 1,255	\$ 556,733	\$ 556,733	\$ 0	-0.1%
435	100435400	387TH DISTRICT COURT	\$ 511,819	\$ -	\$ 527,774	\$ 497,726	\$ -	\$ 497,226	\$ 497,309	\$ 83	0.0%
435	100435500	400TH DISTRICT COURT	\$ 589,111	\$ 643	\$ 630,229	\$ 555,214	\$ -	\$ 555,214	\$ 555,213	\$ (1)	-0.0%
435	100435600	434TH DISTRICT COURT	\$ 490,806	\$ 63	\$ 1,012,144	\$ 466,259	\$ 366	\$ 463,918	\$ 800,795	\$ 336,877	71.7%
440	100440100	CHILD SUPPORT	\$ 434,202	\$ 193	\$ 377,354	\$ 419,805	\$ 2,537	\$ 418,705	\$ 417,928	\$ (777)	-0.4%
450	100450100	DISTRICT CLERK	\$ 3,539,751	\$ 7,822	\$ 3,007,601	\$ 3,513,050	\$ 1,022,290	\$ 3,507,350	\$ 3,450,819	\$ (56,531)	-1.8%
450	100450101	DISTRICT CLERK - JURY PAYMENTS	\$ 300,000	\$ -	\$ 244,327	\$ 250,000	\$ -	\$ 250,000	\$ 250,000	\$ -	0.0%
455	100455100	JUSTICE OF THE PEACE PCT1 PL1	\$ 438,694	\$ 1,703,334	\$ 428,375	\$ 467,576	\$ 107,493	\$ 467,576	\$ 440,850	\$ (26,726)	-5.7%
455	100455200	JUSTICE OF THE PEACE PCT1 PL2	\$ 560,422	\$ 263,355	\$ 513,297	\$ 566,370	\$ 297,166	\$ 565,170	\$ 625,543	\$ 60,373	10.4%
455	100455300	JUSTICE OF THE PEACE #2	\$ 524,280	\$ 531,480	\$ 454,134	\$ 511,732	\$ 165,419	\$ 510,082	\$ 567,164	\$ 57,082	10.8%
455	100455400	JUSTICE OF THE PEACE #3	\$ 492,157	\$ 380,434	\$ 440,371	\$ 489,782	\$ 368,931	\$ 489,782	\$ 491,862	\$ 2,080	0.4%
455	100455500	JUSTICE OF THE PEACE #4	\$ 418,244	\$ 791,148	\$ 376,648	\$ 419,078	\$ 184,399	\$ 417,883	\$ 413,027	\$ (4,856)	-1.4%
460	100460100	BAIL BOND BOARD	\$ 70,487	\$ 324,665	\$ 81,424	\$ 69,854	\$ 3,500	\$ 69,853	\$ 71,333	\$ 1,480	2.1%
475	100475100	COUNTY ATTORNEY	\$ 1,936,911	\$ 8,000	\$ 1,717,419	\$ 1,948,191	\$ 43,914	\$ 1,938,748	\$ 1,982,454	\$ 43,706	1.8%
480	100480100	DISTRICT ATTORNEY	\$ 6,673,742	\$ 171,746	\$ 5,922,944	\$ 6,736,090	\$ 58,180	\$ 6,713,383	\$ 7,355,036	\$ 641,653	9.2%
485	100485100	PUBLIC DEFENDER MENTAL HEALTH	\$ -	\$ -	\$ 22,452	\$ 127,161	\$ -	\$ 127,161	\$ 351,804	\$ 224,643	176.7%
495	100495100	COUNTY AUDITOR	\$ 1,648,470	\$ -	\$ 1,495,051	\$ 1,760,955	\$ -	\$ 1,759,956	\$ 1,778,226	\$ 18,270	1.0%

FY2012 Budget Summary

Level	Acct Unit	Department/Organization	2010 Adopted	2010 Actual Revenues	2010 Actual Exp.	2011 Adopted	2011 Revenues As of 3/14/2011	2012 Target	2012 Request	Variance	% Variance from 2011
495	100495101	DISTRICT JUDGES ATTORNEY FEES	\$ 700,000	\$ -	\$ -	\$ 1,300,000	\$ -	\$ 1,300,000	\$ 1,500,000	\$ 200,000	15.4%
497	100497100	COUNTY TREASURER	\$ 915,037	\$ 105,572	\$ 817,081	\$ 887,987	\$ -	\$ 887,988	\$ 892,726	\$ 4,738	0.5%
497	100497101	COURT COLLECTIONS	\$ 129,263	\$ -	\$ 104,911	\$ 121,947	\$ -	\$ 121,948	\$ 120,058	\$ (1,890)	-1.5%
497	100497102	EMS COLLECTIONS	\$ 453,224	\$ 11	\$ 413,892	\$ 445,200	\$ -	\$ 438,300	\$ 529,481	\$ 91,181	18.9%
499	100499100	TAX COLLECTOR/ASSESSOR	\$ 3,623,298	\$ -	\$ 3,113,705	\$ 3,631,222	\$ 1,211,323	\$ 3,629,517	\$ 3,629,048	\$ (469)	-0.1%
501	100501100	BUDGET OFFICE	\$ 487,471	\$ -	\$ 394,368	\$ 440,640	\$ -	\$ 440,541	\$ 440,535	\$ (6)	0.0%
501	100501101	COPY CENTER	\$ 8,100	\$ -	\$ 7,049	\$ 8,287	\$ -	\$ 8,287	\$ -	\$ (8,287)	-100.0%
503	100503100	INFORMATION TECHNOLOGY	\$ 5,448,342	\$ 2	\$ 4,160,396	\$ 5,188,957	\$ -	\$ 5,240,791	\$ 5,459,463	\$ 218,672	5.2%
505	100505100	PURCHASING	\$ 774,902	\$ 130	\$ 636,177	\$ 732,189	\$ -	\$ 728,004	\$ 708,805	\$ (19,199)	-3.2%
512	100512100	SHERIFF DETENTION OPERATING	\$ 26,393,343	\$ 521	\$ 24,947,193	\$ 25,714,124	\$ 234,941	\$ 25,684,002	\$ 27,606,584	\$ 1,922,583	7.4%
512	100512101	SHERIFF - BALLEFS	\$ -	\$ -	\$ 22,452	\$ 1,309,600	\$ -	\$ 1,309,600	\$ 1,534,221	\$ 224,621	17.2%
512	100512102	COURTHOUSE SECURITY	\$ -	\$ -	\$ 22,452	\$ 439,092	\$ -	\$ 436,582	\$ 503,267	\$ 66,685	14.6%
540	100540100	AMBULANCE-EMS	\$ 8,499,314	\$ 307,791	\$ 7,339,651	\$ 8,339,480	\$ 2,778,235	\$ 8,273,905	\$ 8,768,975	\$ 495,070	5.2%
543	100543100	FIRE MARSHAL	\$ 2,310,227	\$ 4,770,596	\$ 2,254,462	\$ 2,302,654	\$ 101,889	\$ 2,279,973	\$ 2,288,042	\$ 8,069	-0.6%
545	100545100	DEPT OF PUBLIC SAFETY	\$ 113,235	\$ 174,032	\$ 104	\$ 102,136	\$ -	\$ 97,027	\$ 104,009	\$ 6,982	1.8%
545	100545101	DPS - LICENSE AND WEIGHT	\$ 3,768	\$ -	\$ 3,118	\$ 3,466	\$ -	\$ 3,466	\$ 3,466	\$ -	0.0%
550	100550100	CONSTABLE PCT 1	\$ 1,534,467	\$ 140	\$ 1,362,559	\$ 1,507,954	\$ 54,461	\$ 1,446,824	\$ 1,491,820	\$ 44,996	-1.1%
550	100550200	CONSTABLE PCT 2	\$ 1,154,133	\$ 95,261	\$ 1,039,557	\$ 1,161,975	\$ 26,682	\$ 1,147,383	\$ 1,249,931	\$ 102,548	7.6%
550	100550300	CONSTABLE PCT 3	\$ 994,832	\$ 74,467	\$ 920,498	\$ 998,479	\$ 68,776	\$ 946,553	\$ 1,018,393	\$ 71,840	2.0%
550	100550400	CONSTABLE PCT 4	\$ 911,726	\$ 124,564	\$ 736,640	\$ 935,651	\$ 21,387	\$ 894,816	\$ 896,930	\$ 2,114	-4.1%
555	100555100	COURTS ADMINISTRATION	\$ 159,322	\$ 47,861	\$ 174,937	\$ 175,380	\$ -	\$ 166,216	\$ 174,380	\$ 8,164	-0.6%
555	100555101	INDIGENT DEFENSE PROGRAM	\$ 230,397	\$ -	\$ 228,791	\$ 232,312	\$ -	\$ 232,312	\$ 236,457	\$ 4,145	1.8%
555	100555102	BEHAVIORAL HEALTH SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,779	\$ 150,779	#DIV/0!
560	100560100	SHERIFF ENFORCEMENT OPERATING	\$ 27,414,069	\$ 1,622	\$ 25,160,821	\$ 27,850,191	\$ 127,871	\$ 27,558,219	\$ 30,131,242	\$ 2,573,023	8.2%
560	100560112	COMMISSARY ADMINISTRATION	\$ -	\$ -	\$ 129,512	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
565	100565100	CHOICES & CONSEQUENCES	\$ 61,890	\$ 229,572	\$ 82,141	\$ 62,090	\$ 17,480	\$ 61,840	\$ 62,090	\$ 250	0.0%
565	100565101	DEATH INVESTIGATOR	\$ 24,765	\$ -	\$ 23,910	\$ 24,350	\$ -	\$ 24,350	\$ 24,350	\$ -	0.0%
570	100570100	ADULT PROBATION OPERATING	\$ 221,188	\$ 36,180	\$ 148,268	\$ 216,779	\$ 391	\$ 213,077	\$ 213,077	\$ 0	-1.7%
570	100570102	CSR PROGRAM	\$ 261,945	\$ 1,255	\$ 247,599	\$ 274,127	\$ 8,000	\$ 274,127	\$ 268,675	\$ (5,452)	-2.0%
570	100570103	DRUG COURT - COUNTY	\$ 60,000	\$ -	\$ 73,279	\$ 55,000	\$ -	\$ 55,000	\$ 55,000	\$ -	0.0%
575	100575105	JUVENILE PROBATION OPERATING	\$ 8,401,172	\$ -	\$ -	\$ 8,831,717	\$ -	\$ 8,831,717	\$ 9,923,139	\$ 1,091,422	12.4%
580	100580100	EMERGENCY MANAGEMENT-COUNTY	\$ 559,586	\$ 5,000	\$ 505,905	\$ 547,473	\$ 1,070	\$ 539,224	\$ 567,541	\$ 28,317	3.7%
610	100610100	PUBLIC TRANSPORTATION	\$ 2,319,879	\$ 183,030	\$ 526,301	\$ 2,389,463	\$ 103,145	\$ 2,389,328	\$ 2,611,822	\$ 222,494	9.3%
611	100611101	CARPENTER SHOP (interdepartmental)	\$ 931,713	\$ -	\$ 778,609	\$ 917,675	\$ -	\$ 914,456	\$ 919,652	\$ 5,196	0.2%
622	100622100	ENGINEERING	\$ 1,775,898	\$ 141,626	\$ 122,327	\$ 1,737,816	\$ 122,780	\$ 1,695,935	\$ 1,792,497	\$ 96,562	3.1%
622	100622101	LANDFILL	\$ 206,804	\$ 198,837	\$ 117,777	\$ 184,375	\$ 116,472	\$ 180,335	\$ 180,335	\$ 0	-2.2%
622	100622102	RECYCLING CENTER	\$ 162,204	\$ 173,984	\$ 160,184	\$ 284,319	\$ 48,097	\$ 156,319	\$ 188,913	\$ 32,594	-33.6%
622	100622103	HOUSEHOLD/DAG WASTE PROGRAM	\$ 122,261	\$ -	\$ 122,327	\$ 120,823	\$ -	\$ 120,323	\$ 120,398	\$ 75	-0.4%
630	100630100	HEALTH DEPT-COUNTY	\$ 847,149	\$ 86,887	\$ 635,831	\$ 827,285	\$ 33,111	\$ 825,685	\$ 827,572	\$ 1,887	0.0%
633	100633100	ANIMAL SERVICES	\$ 695,593	\$ 53,135	\$ 505,569	\$ 665,169	\$ 19,914	\$ 660,069	\$ 667,489	\$ 7,420	0.3%
635	100635100	HEALTH & HUMAN SERVICES	\$ 399,382	\$ 38,055	\$ 362,102	\$ 393,312	\$ 27	\$ 391,312	\$ 391,533	\$ 221	-0.5%
638	100638100	ENVIRONMENTAL HEALTH	\$ 1,302,688	\$ 25	\$ 1,072,177	\$ 1,288,675	\$ 326,341	\$ 1,237,781	\$ 1,340,904	\$ 103,123	4.1%
640	100640100	CJHC COORDINATOR-COUNTY	\$ 4,912,763	\$ 512,852	\$ 4,573,745	\$ 4,955,829	\$ 163,715	\$ 4,941,196	\$ 5,490,772	\$ 549,576	10.8%
640	100640101	INDIGENT INMATE MEDICAL	\$ 384,000	\$ -	\$ 1,165,689	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
645	100645100	SOCIAL SERVICES	\$ 1,257,290	\$ 185,643	\$ 1,085,423	\$ 1,200,172	\$ 255	\$ 1,188,224	\$ 1,194,722	\$ 6,498	-0.5%

**FY2012 Budget Summary**

Level	Acct Unit	Department/Organization	2010 Adopted	2010 Actual Revenues	2010 Actual Exp.	2011 Adopted	2011 Revenues As of 3/14/2011	2012 Target	2012 Request	Variance	% Variance from 2011
647	100647101	CHILD PROTECTIVE SVCS - COUNTY	\$ 183,850	\$ -	\$ -	\$ 183,850	\$ -	\$ 183,850	\$ -	\$ (183,850)	-100.0%
650	100650100	COUNTY LIBRARY OPERATING	\$ 12,327,479	\$ 308	\$ 8,774,105	\$ 12,248,052	\$ 434,207	\$ 12,193,628	\$ 13,764,351	\$ 1,570,723	12.4%
655	100655100	FAIRGROUNDS	\$ 408,486	\$ 474,762	\$ 360,300	\$ 400,714	\$ 94,712	\$ 396,574	\$ 401,830	\$ 5,256	0.3%
660	100660100	PARKS DEPARTMENT	\$ 1,349,074	\$ 139,314	\$ 1,176,837	\$ 1,478,006	\$ 28,325	\$ 1,457,405	\$ 1,604,913	\$ 147,508	8.6%
665	100665100	EXTENSION SERVICE	\$ 871,958	\$ 50,420	\$ 697,366	\$ 845,129	\$ 190	\$ 818,504	\$ 839,621	\$ 21,117	-0.7%
667	100667100	VETERANS SERVICE	\$ 246,978	\$ -	\$ 179,378	\$ 240,699	\$ 874	\$ 237,281	\$ 239,776	\$ 2,495	-0.4%
685	100685100	CAPITAL OUTLAY	\$ 8,013,225	\$ -	\$ -	\$ 2,159,000	\$ -	\$ -	\$ -	\$ -	-100.0%
		Health Insurance - Increase							\$ 2,029,000	\$ 2,029,000	
		Non-DEPARTMENTAL -Retirees							\$ 65,000	\$ 65,000	
		<b>TOTAL GENERAL FUND</b>	<b>\$ 184,030,732</b>	<b>\$ 179,734,999</b>	<b>\$ 137,656,618</b>	<b>\$ 179,369,581</b>	<b>\$ 160,141,259</b>	<b>\$ 175,516,893</b>	<b>\$ 193,529,101</b>	<b>\$ 18,012,208</b>	<b>7.9%</b>

**FY2012 Budget Summary**

Fund	Acct Unit	Department/Organization	2010 Adopted	2010 Actual Revenues	2010 Actual Exp.	2011 Adopted	2011 YTD Revenues	2012 Target	2012 Request	Variance	% variance from 2011
605		DEBT SERVICE - PRINCIPAL	\$ 9,980,000	\$ -	\$ -	\$ -	\$ -	\$ 28,157,181	\$ 28,138,461	\$ (18,720)	#DIV/0!
605		DEBT SERVICE - INTEREST & FEES	\$ 16,175,041	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
		<b>TOTAL DEBT SERVICE</b>	<b>\$ 26,155,041</b>	<b>\$ -</b>	<b>\$ 20,176,381</b>	<b>\$ 28,157,181</b>	<b>\$ 27,712,004</b>	<b>\$ 28,157,181</b>	<b>\$ 28,138,461</b>	<b>\$ (18,720)</b>	<b>-0.1%</b>

Fund	Acct Unit	Department/Organization	2010 Adopted	2010 Actual Revenues	2010 Actual Exp.	2011 Adopted	2011 YTD Revenues	2012 Target	2012 Request	Variance	% variance from 2011
155	155611100	ROAD & BRIDGE	\$ 21,743,609	\$ 4,405,348	\$ 12,865,066	\$ 20,514,799	\$ 14,343,146	\$ 20,124,726	\$ 20,162,502	\$ 37,776	-1.7%
160	160620100	DRAINAGE DISTRICT-COUNTY	\$ 8,519,737	\$ 18,848,989	\$ 6,588,148	\$ 8,140,461	\$ 7,548,047	\$ 7,624,316	\$ 8,184,948	\$ 560,632	0.5%
195	195585100	COUNTY LAW LIBRARY	\$ 237,493	\$ 8,231,845	\$ 217,107	\$ 257,052	\$ 147,690	\$ 222,697	\$ 245,750	\$ 23,053	-4.4%
200	200560111	GUS GEORGE LAW ENF ACADEMY	\$ 201,389	\$ 318,949	\$ 114,618	\$ 202,678	\$ 132,325	\$ 176,178	\$ 204,164	\$ 27,986	0.7%
270	270403101	RECORDS MANAGEMENT - CO CLERK	\$ 829,321	\$ 68	\$ 1,156,094	\$ -	\$ 0	\$ -	\$ -	\$ -	#DIV/0!
285	285400101	RECORDS MANAGEMENT - CO CLERK	\$ 93,825	\$ 31,876	\$ 22,644	\$ 83,588	\$ 7,807	\$ 83,589	\$ 61,429	\$ (22,160)	-26.5%
285	285403102	RECORDS MANAGEMENT - CO CLERK	\$ 29,212	\$ 130,542	\$ 29,408	\$ 672,306	\$ -	\$ 526,076	\$ -	\$ (526,076)	-100.0%
285	285450101	RECORDS MANAGEMENT-DIST CLERK	\$ 54,121	\$ 658,204	\$ 26,766	\$ 140,802	\$ -	\$ 140,802	\$ -	\$ (140,802)	-100.0%
295	295400102	COURTHOUSE SECURITY	\$ 468,256	\$ 16,071	\$ 417,600	\$ -	\$ 131,659	\$ -	\$ -	\$ -	#DIV/0!
295	295455102	COURTHOUSE SECURITY JP 1-1	\$ 3,000	\$ -	\$ 22,348	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
295	295455202	COURTHOUSE SECURITY JP 1-2	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
295	295455303	COURTHOUSE SECURITY JP 2	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
295	295455402	COURTHOUSE SECURITY JP 3	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
295	295455502	COURTHOUSE SECURITY JP 4	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
410	410440101	CHILD SUPPORT TITLE IV-D REIMB	\$ 5,921	\$ 40,007	\$ 23,976	\$ 9,000	\$ 185,384	\$ -	\$ 15,064	\$ 15,064	67.4%
		<b>TOTAL SEPARATELY BUDGETED FUNDS</b>	<b>\$ 32,197,884</b>	<b>\$ 32,681,900</b>	<b>\$ 21,483,774</b>	<b>\$ 30,020,687</b>	<b>\$ 22,496,057</b>	<b>\$ 28,898,384</b>	<b>\$ 28,873,858</b>	<b>\$ (24,526)</b>	<b>-3.8%</b>

Fund	Acct Unit	Department/Organization	2010 Adopted	2010 Actual Revenues	2010 Actual Exp.	2011 Adopted	2011 YTD Revenues	2012 Target	2012 Request	Variance	% variance from 2011
150	150575100	JUVENILE PROBATION OPERATING	\$ 1,640,000.00	\$ 2,801	\$ 4,527,323.05	\$ 500,000.00	\$ 132,292	\$ 500,000.00	\$ 0.44	\$ (500,000)	-100.0%
150	150575101	JUVENILE DETENTION OPERATING	\$ -	\$ 4,218,996	\$ 3,996,852.00	\$ -	\$ -	\$ -	\$ (0.28)	\$ (0)	#DIV/0!
215	215650101	LIBRARY DONATION	\$ 118,000	\$ 122,078	\$ 65,985	\$ 123,000	\$ 41,349	\$ 93,000	\$ 125,000	\$ 32,000	1.6%
225	225560112	FORFEITED ASSETS TASK (STATE)	\$ 131,766	\$ 54,600	\$ 97,193	\$ 216,150	\$ 492,246	\$ 198,550	\$ 166,650	\$ (31,900)	-22.9%
240	240455101	JP 1-1 TECHNOLOGY FUND	\$ -	\$ -	\$ 22,348	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
240	240455201	JP 1-2 TECHNOLOGY FUND	\$ 700	\$ 702,246	\$ -	\$ (0)	\$ -	\$ -	\$ -	\$ -	-100.0%
240	240455301	JP 2 TECHNOLOGY FUND	\$ 9,076	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
240	240455401	JP 3 TECHNOLOGY FUND	\$ 13,437	\$ 221,932	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
240	240455501	JP 4 TECHNOLOGY FUND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
255	255480101	D.A. ASSETT FORFEITURE	\$ 82,635	\$ -	\$ 36,916	\$ 95,835	\$ 31,354	\$ 82,835	\$ 18,000	\$ 18,000	#DIV/0!
260	260480102	D.A. BAD CHECKS	\$ 41,000	\$ 44,101	\$ 25,645	\$ 70,000	\$ 6,995	\$ 62,898	\$ 97,099	\$ 14,264	1.3%
290	290499101	VIT INTEREST (TAX)	\$ 341,154	\$ 273,699	\$ 427,706	\$ 187,579	\$ 104,322	\$ 183,079	\$ 459,333	\$ 276,254	-100.0%
300	300411101	ELECTIONS CONTRACT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	144.9%

**FY2012 Budget Summary**

Fund	Acct Unit	Department/Organization	2010 Adopted	2010 Actual Revenues	2010 Actual Exp.	2011 Adopted	2011 YTD Revenues	2012 Target	2012 Request	Variance	% Variance from 2011
305	305560114	FORFEITED ASSETS TASK (FEDERAL)	\$ 65,000	\$ 401,186	\$ 104	\$ 30,000	\$ 123,572	\$ 20,000	\$ 120,000	\$ 100,000	300.0%
310	310560115	SHERIFF F/ASSETS (STATE)	\$ 195,000	\$ 238	\$ 23,713	\$ 400	\$ 132,730	\$ 185,000	\$ 360,176	\$ 175,176	89944.0%
315	315560116	SHERIFF F/ASSETS (FEDERAL)	\$ 102,000	\$ 324,593	\$ 49,696	\$ 300,000	\$ 595,250	\$ 300,000	\$ 955,553	\$ 655,553	218.5%
320	320550204	CONST PCT 2-ASSET FOR. STATE	\$ -	\$ 839,283	\$ 104	\$ 2,500	\$ 15	\$ 1,500	\$ -	\$ (1,500)	-100.0%
325	325550403	CONST PCT 4-ASSET FOR. STATE	\$ -	\$ 32	\$ 22,348	\$ 129	\$ 1	\$ 129	\$ -	\$ (129)	-100.0%
332	332543102	FIRE MARSHALL STATE FORFEITURE	\$ -	\$ 25,028,236	\$ -	\$ -	\$ 5	\$ -	\$ -	\$ -	#DIV/0!
810	810420100	TOLL ROAD REVENUE FUND	\$ -	\$ -	\$ -	\$ -	\$ 49,879	\$ -	\$ -	\$ -	#DIV/0!
		<b>TOTAL OTHER FUNDS</b>	<b>\$ 3,014,484</b>	<b>\$ 32,234,024</b>	<b>\$ 9,450,646</b>	<b>\$ 1,892,361</b>	<b>\$ 1,808,478</b>	<b>\$ 1,832,134</b>	<b>\$ 2,424,801</b>	<b>\$ 592,667</b>	<b>28.1%</b>

**FY2012 Budget Summary**

Level	Acct Unit	Department/Organization	2010 Adopted	2010 Actual Revenues	2010 Actual Exp.	2011 Adopted	2011 Revenues As of 3/14/2011	2012 Target	2012 Request	Variance	% Variance from 2011
	<b>ALLCNTY</b>	<b>ALL COUNTY ORGS</b>	<b>\$ 245,398,141</b>	<b>\$ 244,650,924</b>	<b>\$ 188,767,419</b>	<b>\$ 239,439,810</b>	<b>\$ 212,157,798</b>	<b>\$ 234,404,592</b>	<b>\$ 252,966,221</b>	<b>\$ 18,561,629</b>	<b>5.6%</b>
400	100400100	COUNTY JUDGE	\$ 442,716	\$ -	\$ 409,964	\$ 516,782	\$ 267	\$ 516,003	\$ 512,061	\$ (3,942)	-0.9%
401	100401100	COMMISSIONER PRECINCT 1	\$ 382,738	\$ 329	\$ 359,216	\$ 378,429	\$ -	\$ 377,129	\$ 377,926	\$ 797	-0.1%
401	100401200	COMMISSIONERS PRECINCT 2	\$ 513,668	\$ -	\$ -	\$ 507,341	\$ -	\$ 506,841	\$ 521,196	\$ 14,355	2.7%
401	100401300	COMMISSIONER PRECINCT 3	\$ 400,303	\$ 10	\$ -	\$ 394,453	\$ 182	\$ 391,286	\$ 392,102	\$ 816	-0.6%
401	100401400	COMMISSIONER PRECINCT 4	\$ 360,696	\$ 789	\$ 335,689	\$ 354,174	\$ 110	\$ 353,257	\$ 355,455	\$ 2,198	0.4%
403	100403100	COUNTY CLERK	\$ 3,231,750	\$ 232	\$ 2,773,317	\$ 3,184,192	\$ 2,139,658	\$ 3,149,592	\$ 3,209,682	\$ 60,090	0.8%
409	100409100	NON-DEPARTMENTAL	\$ 8,903,426	\$ 4,220,423	\$ 1,833,950	\$ 8,655,975	\$ 149,250,652	\$ 8,655,725	\$ 9,348,372	\$ 692,647	8.0%
410	100410100	RISK MANAGEMENT/INSURANCE	\$ 1,056,324	\$ 162,510,958	\$ 605,463	\$ 868,514	\$ 339	\$ 867,900	\$ 1,102,627	\$ 234,727	27.0%
410	100410101	PROPERTY/CASUALTY/LIABILITY	\$ 2,430,000	\$ 28	\$ 2,029,097	\$ 2,643,800	\$ 40,296	\$ 2,433,800	\$ 3,190,000	\$ 756,200	20.7%
411	100411100	ELECTIONS ADMINISTRATION	\$ 692,644	\$ 39,709	\$ 634,131	\$ 658,199	\$ 1,817	\$ 651,698	\$ 720,330	\$ 68,632	9.4%
411	100411102	ELECTIONS SERVICES	\$ 762,912	\$ -	\$ 422,788	\$ 569,321	\$ -	\$ 562,371	\$ 656,344	\$ 93,973	15.3%
412	100412100	HUMAN RESOURCES	\$ 871,396	\$ 18,315	\$ -	\$ 848,570	\$ -	\$ 846,737	\$ 846,519	\$ (218)	-0.2%
414	100414100	VEHICLE MAINTENANCE	\$ 16,933	\$ 3	\$ 22	\$ 280,764	\$ 107,054	\$ (18,949)	\$ 683,025	\$ 701,974	143.3%
416	100416100	RECORDS MANAGEMENT	\$ 370,303	\$ 137,540	\$ 313,673	\$ 369,427	\$ -	\$ 368,967	\$ 370,227	\$ 1,260	0.2%
417	100417100	CENTRAL MAILROOM	\$ 679,881	\$ 2,084	\$ -	\$ 667,293	\$ -	\$ 666,044	\$ 679,215	\$ 13,171	1.8%
418	100418100	FACILITIES & PLANNING	\$ 546,301	\$ -	\$ 427,246	\$ 533,269	\$ -	\$ 533,269	\$ 543,652	\$ 10,383	1.9%
418	100418101	FACILITIES MAINTENANCE	\$ 891,055	\$ -	\$ -	\$ 1,012,723	\$ -	\$ 966,648	\$ 1,117,124	\$ 150,476	10.3%
418	100418102	FACILITIES OPERATIONS	\$ 6,948,508	\$ 210	\$ 6,173,375	\$ 6,478,120	\$ 197,971	\$ 6,441,019	\$ 8,076,383	\$ 1,635,364	24.7%
418	100418103	JANITORIAL	\$ 719,743	\$ 405,131	\$ 636,081	\$ 871,903	\$ -	\$ 833,515	\$ 1,138,066	\$ 304,551	30.5%
419	100419100	SPECIAL PROJECTS	\$ 73,115	\$ -	\$ 135,862	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
426	100426100	COUNTY COURT AT LAW #1	\$ 739,285	\$ 60	\$ 723,438	\$ 701,961	\$ 250	\$ 699,976	\$ 699,661	\$ (315)	-0.3%
426	100426200	COUNTY COURT AT LAW #2	\$ 701,315	\$ 204	\$ 822,704	\$ 683,192	\$ -	\$ 679,515	\$ 678,178	\$ (1,337)	-0.7%
426	100426300	COUNTY COURT AT LAW #3	\$ 681,981	\$ 80	\$ 879,785	\$ 663,256	\$ 1,224	\$ 656,156	\$ 658,932	\$ 2,776	-0.7%
426	100426400	COUNTY COURT AT LAW #4	\$ 690,758	\$ 303	\$ 1,092,609	\$ 664,808	\$ -	\$ 664,458	\$ 664,415	\$ (43)	-0.1%
426	100426500	ASSOCIATE COUNTY COURT AT LAW	\$ 149,657	\$ -	\$ 157,958	\$ 195,977	\$ -	\$ 195,978	\$ 197,592	\$ 1,614	0.8%
435	100435100	240TH DISTRICT COURT	\$ 479,067	\$ -	\$ 676,294	\$ 454,450	\$ -	\$ 454,450	\$ 451,120	\$ (3,330)	-0.7%
435	100435200	268TH DISTRICT COURT	\$ 522,752	\$ 141	\$ 700,158	\$ 495,474	\$ 1,318	\$ 494,975	\$ 509,218	\$ 14,243	2.8%
435	100435300	328TH DISTRICT COURT	\$ 574,722	\$ 2,114	\$ 774,782	\$ 557,551	\$ 1,255	\$ 556,733	\$ 556,733	\$ 0	-0.1%
435	100435400	387TH DISTRICT COURT	\$ 511,819	\$ -	\$ 527,774	\$ 497,726	\$ -	\$ 497,226	\$ 497,309	\$ 83	0.1%
435	100435500	400TH DISTRICT COURT	\$ 589,111	\$ 643	\$ 630,229	\$ 555,214	\$ -	\$ 555,214	\$ 555,213	\$ (1)	0.0%
435	100435600	434TH DISTRICT COURT	\$ 490,806	\$ 63	\$ 1,012,144	\$ 466,259	\$ 366	\$ 463,918	\$ 800,795	\$ 336,877	71.7%
440	100440100	CHLD SUPPRT	\$ 434,202	\$ 193	\$ 377,354	\$ 419,805	\$ 2,537	\$ 418,705	\$ 417,928	\$ (777)	-0.4%
450	100450100	DISTRICT CLERK	\$ 3,539,000	\$ 7,822	\$ 3,007,601	\$ 3,513,050	\$ 1,022,290	\$ 3,507,350	\$ 3,450,819	\$ (56,531)	-1.8%
450	100450101	DISTRICT CLERK - JURY PAYMENTS	\$ 300,000	\$ -	\$ 244,327	\$ 250,000	\$ -	\$ 250,000	\$ 250,000	\$ -	0.0%
455	100455100	JUSTICE OF THE PEACE PCT1 PL1	\$ 438,694	\$ 1,703,334	\$ 428,375	\$ 467,576	\$ 107,493	\$ 467,576	\$ 440,850	\$ (26,726)	-5.7%
455	100455200	JUSTICE OF THE PEACE PCT1 PL2	\$ 560,422	\$ 263,355	\$ 513,297	\$ 566,370	\$ 297,166	\$ 565,170	\$ 625,543	\$ 60,373	10.4%
455	100455300	JUSTICE OF THE PEACE #2	\$ 524,280	\$ 531,480	\$ 454,134	\$ 511,732	\$ 165,419	\$ 510,082	\$ 567,164	\$ 57,082	10.8%
455	100455400	JUSTICE OF THE PEACE #3	\$ 492,157	\$ 380,434	\$ 440,371	\$ 489,782	\$ 368,931	\$ 489,782	\$ 491,862	\$ 2,080	0.4%
455	100455500	JUSTICE OF THE PEACE #4	\$ 418,244	\$ 791,148	\$ 376,648	\$ 419,078	\$ 184,399	\$ 417,883	\$ 413,027	\$ (4,856)	-1.4%
460	100460100	BAIL BOND BOARD	\$ 70,487	\$ 324,665	\$ 81,424	\$ 69,854	\$ 3,500	\$ 69,853	\$ 71,333	\$ 1,480	2.1%
475	100475100	COUNTY ATTORNEY	\$ 1,936,911	\$ 8,000	\$ 1,717,419	\$ 1,948,181	\$ 43,914	\$ 1,938,748	\$ 1,982,454	\$ 43,706	1.8%
480	100480100	DISTRICT ATTORNEY	\$ 6,673,742	\$ 171,746	\$ 5,922,944	\$ 6,736,090	\$ 58,180	\$ 6,713,383	\$ 7,355,036	\$ 641,653	9.2%
485	100485100	PUBLIC DEFENDER MENTAL HEALTH	\$ -	\$ -	\$ 22,452	\$ 127,161	\$ -	\$ 127,161	\$ 351,804	\$ 224,643	176.7%
495	100495100	COUNTY AUDITOR	\$ 1,648,470	\$ -	\$ 1,485,051	\$ 1,760,955	\$ -	\$ 1,759,956	\$ 1,778,226	\$ 18,270	1.0%

**2011 TAX RATE SUMMARY  
for 2012 Budget**

	2011	2010	2009	2008	2007	2006	2005	2004
<b>Net Assessed Value including Rolling Stock</b>								
General Fund	\$0.38746	\$0.38100	\$0.38620	\$0.39595	\$0.41454	\$0.41900	\$0.42425	\$0.42632
Road and Bridge Fund	\$0.03230	\$0.02770	\$0.03100	\$0.03920	\$0.02420	\$0.03434	\$0.03759	\$0.03780
Interest and Sinking Fund	\$0.06300	\$0.07146	\$0.06180	\$0.04861	\$0.06000	\$0.04000	\$0.03150	\$0.03600
<b>Total County Rate</b>	<u>\$0.48276</u>	<u>\$0.48016</u>	<u>\$0.47900</u>	<u>\$0.48376</u>	<u>\$0.49874</u>	<u>\$0.49334</u>	<u>\$0.49334</u>	<u>\$0.50012</u>

**Net Assessed Value including Ag Penalty \$38,662,211,867**

Lateral Road/Flood Control	\$0.00000	\$0.00000	\$0.00000	\$0.00000	\$0.00000	\$0.00000	\$0.00000	\$0.00000
Drainage District Maintenance Fund	<u>\$0.01700</u>	<u>\$0.01960</u>	<u>\$0.02076</u>	<u>\$0.01600</u>	<u>\$0.01800</u>	<u>\$0.02340</u>	<u>\$0.02340</u>	<u>\$0.02362</u>
<b>TOTAL TAX RATE</b>	<u>\$0.49976</u>	<u>\$0.49976</u>	<u>\$0.49976</u>	<u>\$0.49976</u>	<u>\$0.51674</u>	<u>\$0.51674</u>	<u>\$0.51674</u>	<u>\$0.52374</u>

General Fund	4/30/2011	Factor	Budget
<b>Calculation of Net assessed value:</b>			
Preliminary Values	\$ 41,594,148,554	94%	\$ 39,098,499,641
Under ARB Review Totals	\$ -		\$ -
	<u>\$ 41,594,148,554</u>		<u>\$ 39,098,499,641</u>

Drainage District	4/30/2011	Factor	Budget
<b>Calculation of Net assessed value:</b>			
Preliminary Values	\$ 41,572,270,825	93%	\$ 38,662,211,867
Under ARB Review Totals	\$ -		\$ -
	<u>\$ 41,572,270,825</u>		<u>\$ 38,662,211,867</u>

## BUDGET FINANCE SUMMARY 2012 Requested Budget

	ALL FUNDS	GENERAL (100)	ROAD AND BRIDGE (155)	DRAINAGE (160)	LAW LIBRARY (195)	GUS GEORGE LAW ACADEMY (200)
Estimated Beginning Balance	\$47,504,694	\$32,203,568	\$2,986,486	\$2,299,395	\$979,956	\$790,801
Estimated Tax Revenue	\$192,104,219	\$146,946,315	\$12,249,951	\$6,375,399	0	\$0
Estimated Other Revenue	\$40,814,955	\$30,457,880	\$6,560,000	\$515,000	\$302,000	\$207,500
Total Estimated Revenue	\$232,919,174	\$177,404,195	\$18,809,951	\$6,890,399	\$302,000	\$207,500
2011 Requested, O & M Budget	\$252,466,221	\$193,529,101	\$20,162,502	\$7,684,948	\$245,750	\$204,164
Capital Improvements Projects	\$500,000	\$0	\$0	\$500,000	0	0
Total Recommended Budget	\$252,966,221	\$193,529,101	\$20,162,502	\$8,184,948	\$245,750	\$204,164
Change in Fund Balance	-\$20,047,047	-\$16,124,906	-\$1,352,551	-\$1,294,550	\$56,250	\$3,336
Estimated Ending Balance	\$27,457,647	\$16,078,662	\$1,633,935	\$1,004,845	\$1,036,206	\$794,137
EB as a Percentage of 2012 Budget	10.9%	8.3%	8.1%	12.3%	421.7%	389.0%
	RECORDS MANAGEMENT COUNTY CLERK (270)	COUNTY RECORDS MANAGEMENT (285)	COURTHOUSE SECURITY (295)	CHILD SUPPORT TITLE IVD (410)	TOTAL DEBT (215,225,240,290,305,310,315)	OTHER FUNDS
Estimated Beginning Balance	\$0	\$842,657	\$0	\$361,767	\$4,536,465	\$2,503,599
Estimated Tax Revenue	\$0	\$0	\$0	\$0	\$26,532,554	\$0
Estimated Other Revenue	\$0	\$790,000	\$0	\$300,000	\$945,000	\$737,575
Total Estimated Revenue	\$0	\$790,000	\$0	\$300,000	\$27,477,554	\$737,575
2012 Requested Budget	\$0	\$61,429	\$0	\$15,064	\$28,138,461	\$2,424,801
Change in Fund Balance	\$0	\$728,571	\$0	\$284,936	-\$660,907	-\$1,687,226
Estimated Ending Balance	\$0	\$1,517,228	\$0	\$646,703	\$3,875,558	\$816,373
EB as a Percentage of 2012 Budget	#DIV/0!	2557.8%	#DIV/0!	4293.0%	13.8%	33.7%

## BUDGET FINANCE SUMMARY

### 2012 Requested Budget (Other Funds)

	ALL OTHER FUNDS	LIBRARY DONATION (215)	FORFEITED ASSETS TASK STATE (225)	JP TECHNOLOGY FUND (240)	DA BAD CHECK FUND (260)	DA STATE ASSET FORFEITURE (255)	ELECTION CONTRACT (300)
Estimated Beginning Balance	\$5,617,085	\$114,078	\$986,186	\$0	\$68,567	\$38,120	\$1,154,914
Estimated Tax Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Other Revenue	\$404,500	\$75,000	\$15,000	\$0	\$50,000	\$0	\$207,000
2012 Requested Budget	\$2,424,801	\$125,000	\$166,650	\$0	\$97,099	\$18,000	459,333.00
Change in Fund Balance	(\$1,813,301)	(\$50,000)	(\$151,650)	\$0	(\$47,099)	(\$18,000)	(\$252,333)
Estimated Ending Balance	\$3,596,784	\$64,078	\$834,536	\$0	\$21,468	\$20,120	\$902,581
EB as a Percentage of 2011 Budget	148.33%	51.26%	#DIV/0!	22.11%	111.78%	196.50%	
	FORFEITED ASSETS TASK - FEDERAL (305)	SHERIFF F/ASSETS - STATE (310)	SHERIFF F/ASSETS - FEDERAL (315)	CONST PCT 4- ASSET FORF. STATE (320)	DA STATE ASSET FORFEITURE (325)	DA STATE ASSET FORFEITURE (335)	JUVENILE PROBATION (150)
Estimated Beginning Balance	\$152,868	316331	\$921,368			\$122,320	\$1,742,333
Estimated Tax Revenue	\$0	\$0	\$0			\$0	\$0
Estimated Other Revenue	\$500	\$6,000	\$5,000	\$0	\$0	\$3,000	\$250,000
2012 Requested Budget	120,000.00	360,176.00	955,553	-	-	122,989.64	0.16
Change in Fund Balance	(\$119,500)	(\$354,176)	(\$950,553)			(\$119,990)	\$250,000
Estimated Ending Balance	\$33,368	(\$37,845)	(\$29,185)			\$2,330	\$1,992,333
EB as a Percentage of 2011 Budget	27.81%	-10.51%	-3.05%			1.89%	1234009395.78%

FY 2012 NEW POSITION REQUEST

Accounting Unit	Department	Start Date	Job Code	Description	Policy Group	Grade	Qty	Rate	Salary	Total Workforce	Additional Costs	Total Cost of Position
100410100	RISK MANAGEMENT/INSURANCE	10/1/2011	J08074	Risk Analyst I	AC-FY09	8	1	\$ 13.89	\$ 29,002	44,210	\$ 7,024	\$ 51,234
100410100	RISK MANAGEMENT/INSURANCE	10/1/2011	J09AC	Wellness Coordinator	AC-FY09	9	1	\$ 14.90	\$ 31,111	46,734	\$ 7,024	\$ 53,758
100455200	JP 1.2	10/1/2011	J17030	Clerk III	AC-FY09	7	1	\$ 12.97	\$ 27,081	41,911	\$ -	\$ 41,911
100480100	DISTRICT ATTORNEY	10/1/2011	J11030	Investigator	LE-FY09	11	1	\$ 22.98	\$ 47,982	66,925	\$ 24,979	\$ 91,904
100480100	DISTRICT ATTORNEY	10/1/2011	J12003	Attorney I	PROF-MGT	12	4	\$ 22.42	\$ 46,813	289,091	\$ 19,720	\$ 308,811
100480100	DISTRICT ATTORNEY	10/1/2011	J14003	Attorney II	PROF-MGT	14	2	\$ 33.16	\$ 69,238	184,728	\$ 5,097	\$ 189,825
100485100	PUBLIC DEFENDER MENTAL HEALTH	4/2/2012	J12PM	Attorney I	PROF-MGT	12	1	\$ 24.51	\$ 25,588	40,124	\$ -	\$ 40,124
100512100	SHERIFF DETENTION OPERATING	10/1/2011	J04009	Cadet	ADM-CLER	4	20	\$ 10.69	\$ 22,321	724,269	\$ 40,562	\$ 764,831
100512100	SHERIFF DETENTION OPERATING	10/1/2011	J09024	Detention Deputy	LE-FY09	9	3	\$ 19.22	\$ 40,131	172,588	\$ 24,492	\$ 197,080
100512101	SHERIFF BAILIFFS	10/1/2011	J09024	Deputy Bailiff	LE-FY09	9	1	\$ 18.35	\$ 38,315	56,137	\$ 8,460	\$ 64,597
100512102	COURTHOUSE SECURITY	10/1/2011	J15035	Lt. Clinical	PROF-MGT	12	1	\$ 25.12	\$ 52,451	72,273	\$ 1,793	\$ 74,066
100540100	AMBULANCE EMS	10/1/2011	J12061	Director of Behavioral Services	PROF-MGT	15	1	\$ 46.61	\$ 97,332	125,975	\$ -	\$ 125,975
100555102	BEHAVIORAL HEALTH SERVICES	10/1/2011	J15035	Deputy Constable	LE-FY09	9	1	\$ 17.93	\$ 37,438	54,306	\$ -	\$ 54,306
100550200	CONSTABLE PCT 2	10/1/2011	J09019	Investigator	LE-FY09	10	6	\$ 21.78	\$ 45,477	365,191	\$ 154,276	\$ 519,467
100560100	SHERIFF ENFORCEMENT OPERATING	10/1/2011	J10022	Telecommunications Officer I	AC-FY09	9	9	\$ 14.90	\$ 31,111	420,605	\$ 33,642	\$ 454,247
100560100	SHERIFF ENFORCEMENT OPERATING	10/1/2011	J09078	Kennel Officer	AC-FY09	3	1	\$ 10.00	\$ 20,880	34,489	\$ 1,003	\$ 35,492
100633100	ANIMAL CONTROL	10/1/2011	J03007	Sanitarian	OST-FY09	3	1	\$ 12.14	\$ 29,348	54,880	\$ 20,734	\$ 75,614
100638100	ENVIRONMENTAL SERVICES	10/1/2011	J10PH	Clerk II - Library	ADM-CLER	10	1	\$ 18.16	\$ 37,918	199,184	\$ -	\$ 199,184
100650100	COUNTY LIBRARY OPERATING	10/1/2011	J06008	Librarian I	AC-FY09	6	5	\$ 12.14	\$ 25,348	353,680	\$ -	\$ 353,680
100650100	COUNTY LIBRARY OPERATING	10/1/2011	J08029	Librarian Paraprofessional	AC-FY09	8	8	\$ 13.89	\$ 29,002	32,782	\$ -	\$ 32,782
100650100	COUNTY LIBRARY OPERATING	10/1/2011	J08037	Librarian I	PROF-MGT	9	3	\$ 15.70	\$ 32,782	146,199	\$ -	\$ 146,199
100650100	COUNTY LIBRARY OPERATING	10/1/2011	J10030	Librarian II	PM-FY09	10	2	\$ 18.52	\$ 38,670	111,560	\$ -	\$ 111,560
100660100	PARKS DEPARTMENT	10/1/2011	J09PM	Facilities Coordinator	PFOF-MGT	9	1	\$ 21.60	\$ 45,101	63,477	\$ 6,069	\$ 69,546
100665100	EXTENSION SERVICES	10/1/2011	J08041	Program Coordinator Extension Serv.	AC-FY09	8	-1	\$ (13.89)	\$ (29,002)	(44,210)	\$ -	\$ (44,210)
150575101	JUVENILE DETENTION OPERATING	10/1/2011	J07019	Detention Deputy	LE-FY09	7	6	\$ 16.18	\$ 33,784	299,595	\$ 9,360	\$ 308,955
150575100	JUVENILE PROBATION OPERATING	10/1/2011	J13025	Therapist	PROF-MGT	13	1	\$ 28.95	\$ 60,448	81,844	\$ -	\$ 81,844
							80		\$ 4,005,765	\$ 364,235		\$ 4,370,000



**2012 REQUESTED VEHICLES**  
AS OF 4/19/2011

	DESCRIPTION	QTY	Unit Cost	AMOUNT	RPL/NEW
100418101-FAC. MAINT.	3/4 Ton, Ext. Cab, long WB	2	\$ 22,000	\$ 44,000	Replacement
<b>100418101-FAC. MAINT. Total</b>		<b>2</b>		<b>\$ 44,000</b>	
100475100-COUNTY ATTY	Vehicle	1	\$ 25,000	\$ 25,000	Replacement
<b>100475100-COUNTY ATTY Total</b>		<b>1</b>		<b>\$ 25,000</b>	
100480100-DIST. ATTY	PPV, Charger, V6 with spotlight	1	\$ 24,000	\$ 24,000	New
<b>100480100-DIST. ATTY Total</b>		<b>1</b>		<b>\$ 24,000</b>	
100485100-PUBLIC DEFENDER MENTAL HEALTH	Non-Police Package, 4-dr sedan	1	\$ 16,000	\$ 16,000	New
<b>100485100-PUBLIC DEFENDER MENTAL HEALTH Total</b>		<b>1</b>		<b>\$ 16,000</b>	
100503100-I.T.	Ford Escape	1	\$ 17,300	\$ 17,300	New
100503100-I.T.	Non-Police Package, 4-dr sedan	1	\$ 16,000	\$ 16,000	New
<b>100503100-I.T. Total</b>		<b>2</b>		<b>\$ 33,300</b>	
100540100-EMS	2 - 1 Ton, ambulance cab & amp; chassis	2	\$ 39,000	\$ 78,000	Replacement
100540100-EMS	2 - PPV, Tahoe, V8 with spotlight	2	\$ 27,500	\$ 55,000	Replacement
<b>100540100-EMS Total</b>		<b>4</b>		<b>\$ 133,000</b>	
100550100-CONST. PCT.1	PPV, Caprice, V8 with spotlight	1	\$ 26,500	\$ 26,500	Replacement
<b>100550100-CONST. PCT.1 Total</b>		<b>1</b>		<b>\$ 26,500</b>	
100550200-CONST. PCT.2	PPV, Tahoe, V8 with spotlight	1	\$ 27,500	\$ 27,500	Replacement
<b>100550200-CONST. PCT.2 Total</b>		<b>1</b>		<b>\$ 27,500</b>	
100550300-CONST. PCT.3	1/2ton, 4dr crew, SWB, pwr	2	\$ 23,500	\$ 47,000	Replacement
<b>100550300-CONST. PCT.3 Total</b>		<b>2</b>		<b>\$ 47,000</b>	
100560100-S.O. ENF. OPERATING	1/2ton, 4dr crew, SWB, pwr (2) Narcotics	2	\$ 23,500	\$ 47,000	Replacement
100560100-S.O. ENF. OPERATING	3/4 Ton, Ext. Cab, long WB (3) Patrol	3	\$ 22,000	\$ 66,000	Replacement
100560100-S.O. ENF. OPERATING	Non-Police Package, 4-dr sedan (CID)	4	\$ 16,000	\$ 64,000	Replacement
100560100-S.O. ENF. OPERATING	Non-Police Package, 4-dr sedan (Position1)	5	\$ 16,000	\$ 80,000	Replacement
100560100-S.O. ENF. OPERATING	PPV, Caprice, V8 with spotlight (21) Patrol	21	\$ 26,500	\$ 556,500	Replacement
100560100-S.O. ENF. OPERATING	PPV, Charger, V6 with spotlight (23) Patrol	23	\$ 24,000	\$ 552,000	Replacement
100560100-S.O. ENF. OPERATING	PPV, Tahoe, V8 with spotlight (4) CID	4	\$ 27,500	\$ 110,000	Replacement
<b>100560100-S.O. ENF. OPERATING Total</b>		<b>62</b>		<b>\$ 1,475,500</b>	
100622100-ENGINEERING	1/2 Ton, Ext. Cab, ShortWB, pwr	1	\$ 19,000	\$ 19,000	Replacement
<b>100622100-ENGINEERING Total</b>		<b>1</b>		<b>\$ 19,000</b>	
100638100-ENVIRON.SERV.	1/2ton, 4dr crew, SWB, pwr	1	\$ 23,500	\$ 23,500	Replacement
100638100-ENVIRON.SERV.	Non-Police Package, 4-dr sedan {New Position 1}	1	\$ 16,000	\$ 16,000	Replacement
<b>100638100-ENVIRON.SERV. Total</b>		<b>2</b>		<b>\$ 39,500</b>	
100660100-PARKS	F550 Cab/ Chassis Qty 2 @ 34000 ea	2	\$ 34,000	\$ 68,000	new
<b>100660100-PARKS Total</b>		<b>2</b>		<b>\$ 68,000</b>	
100665100-EXTENSION SERV.	1/2ton, 4dr crew, SWB, pwr	1	\$ 23,500	\$ 23,500	Replacement
<b>100665100-EXTENSION SERV. Total</b>		<b>1</b>		<b>\$ 23,500</b>	
155611100-ROAD & BRIDGE	3/4 Ton, Ext. Cab, short WB	5	\$ 22,500	\$ 112,500	Replacement
155611100-ROAD & BRIDGE	6-8 yd Dump Truck	1	\$ 78,000	\$ 78,000	Replacement
155611100-ROAD & BRIDGE	2,000 Oil Distributor and Truck	1	\$ 158,000	\$ 158,000	
<b>155611100-ROAD &amp; BRIDGE Total</b>		<b>7</b>		<b>\$ 348,500</b>	
160620100-DRAINAGE DIST.	1-1/2 Ton 4x4 Cab and Chassis	1	\$ 42,000	\$ 42,000	Replacement
160620100-DRAINAGE DIST.	1-1/2 Ton 4x4 Service Truck	1	\$ 53,000	\$ 53,000	Replacement
160620100-DRAINAGE DIST.	14 yd Tandem Axle Dump Truck	1	\$ 107,400	\$ 107,400	Replacement
160620100-DRAINAGE DIST.	3/4 Ton, long WB, plain	1	\$ 21,000	\$ 21,000	Replacement
160620100-DRAINAGE DIST.	55,000 lb Track Excavator	1	\$ 200,000	\$ 200,000	Replacement
160620100-DRAINAGE DIST.	Cab Tractor, 65hp MFD (3)	3	\$ 55,000	\$ 165,000	Replacement
<b>160620100-DRAINAGE DIST. Total</b>		<b>8</b>		<b>\$ 588,400</b>	
200560111-GUS GEORGE LAW ENF. ACADEMY	PPV, Caprice, V8 with spotlight	1	\$ 26,500	\$ 26,500	New
<b>200560111-GUS GEORGE LAW ENF. ACADEMY Total</b>		<b>1</b>		<b>\$ 26,500</b>	
<b>Grand Total</b>		<b>99</b>		<b>\$ 2,965,200</b>	

FY 2012 BUDGET REQUEST

100403100

COUNTY CLERK

ACCOUNT	2010 ACTUALS		2011 YTD As of 5/03/2011		2011 ADOPTED		2012* TARGET		2012* REQUEST		CHANGE		REQUEST COMMENTS
SALARIES AND LABOR	61000	\$ 1,951,024	\$	1,080,032	\$	2,013,395	\$	2,013,395	\$	2,024,682	\$	11,287	22 Career Ladder Adjustments
TEMPORARY OR PART-TIME	61100	\$ 59,528	\$	29,806	\$	64,548	\$	64,548	\$	91,968	\$	27,420	Requesting +1 PT; +1 summer PT
OVERTIME	61200	\$ 14	\$	1	\$	-	\$	-	\$	-	\$	-	
LONGEVITY	61400	\$ 27,381	\$	14,921	\$	31,900	\$	31,900	\$	35,990	\$	4,090	Workforce Adjustment
PAYROLL TAXES	62000	\$ 22,348	\$	82,919	\$	161,403	\$	161,403	\$	161,841	\$	438	Requesting +1 PT; +1 summer PT
RETIREMENT	62100	\$ 215,860	\$	120,475	\$	224,161	\$	224,161	\$	225,590	\$	1,429	Requesting +1 PT; +1 summer PT
INSURANCE - GROUP	62200	\$ 377,691	\$	270,750	\$	541,500	\$	541,500	\$	541,500	\$	-	
WORKERS COMP/UNEMPLOYMENT	62300	\$ 18,822	\$	12,659	\$	25,318	\$	25,318	\$	25,400	\$	82	Requesting +1 PT; +1 summer PT
FEES	63000	\$ 30,132	\$	8,482	\$	20,650	\$	20,650	\$	13,850	\$	(6,800)	No maintenance=Lektreviers; increased maintenance on Printers (\$500), scanners (\$500) and timeclocks (\$400); drinking water a rental?
TRAVEL	63200	\$ 8,952	\$	5,804	\$	10,400	\$	10,400	\$	10,400	\$	-	
RENTAL	63300	\$ 795	\$	720	\$	1,620	\$	1,620	\$	1,620	\$	-	
OFFICE SUPPLIES	63500	\$ 40,568	\$	16,073	\$	46,325	\$	46,325	\$	46,325	\$	-	
OPERATING SUPPLIES	63600	\$ 104	\$	4,683	\$	7,850	\$	7,850	\$	7,850	\$	-	
VEHICLE ALLOCATIONS	63610	\$ -	\$	-	\$	522	\$	522	\$	522	\$	-	
REPAIRS & MAINTENANCE	63700	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-	
PUBLIC ASSISTANCE	63850	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-	
PROPERTY & EQUIPMENT	64000	\$ 8,972	\$	4,846	\$	8,250	\$	8,250	\$	5,550	\$	5,550	No Justifications... UPS? Other items were approved last year as well
CAPITAL ACQUISITIONS	64500	\$ 7,500	\$	-	\$	11,200	\$	11,200	\$	5,600	\$	5,600	No Justifications... 2 @ \$5,600 previously approved
INFORMATION TECHNOLOGY	65000	\$ 3,627	\$	1,696	\$	15,150	\$	15,150	\$	10,993	\$	10,993	No Justifications... items approved last year
INFORMATION TECHNOLOGY - TAGGED	65000	\$ -	\$	2,307	\$	-	\$	-	\$	-	\$	-	
PRIOR PERIOD CORRECTIONS	69500	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-	
<b>TOTAL:</b>		<b>\$ 2,773,317</b>	<b>\$</b>	<b>1,656,171</b>	<b>\$</b>	<b>3,184,192</b>	<b>\$</b>	<b>3,149,592</b>	<b>\$</b>	<b>3,209,682</b>	<b>\$</b>	<b>60,090</b>	

Variance (11 Adopted/2012 Requested)

0.80% Increase

REVENUES:	2010 Actuals	2011 YTD As of 5/03/2011
	232	2,139,658
<b>FTE:</b>	<b>2010 56.00</b>	<b>2011 57.00</b>
		<b>2012 57.00</b>

Comments Cont'd

Requesting 1 additional PT - \$24,333. 22 Career Ladder requests ranging from \$416 - \$625 each. Requesting additional Summer PT plus increase in PT pay rate

To find further details on your 2012 Recommended Budget, you can view the Budget Detail Report located in your "Reports" section in Lawson.

FY 2012 BUDGET REQUEST

100410100

RISK MANAGEMENT/INSURANCE

ACCOUNT	2010 ACTUALS		2011 YTD As of 05/03/2011		2011 ADOPTED		2012* TARGET		2012* REQUEST		CHANGE	REQUEST COMMENTS
SALARIES AND LABOR	61000	\$ 389,062	\$ 210,345	\$ 389,287	\$ 389,287	\$ 449,400	\$ 389,287	\$ 449,400	\$ 60,113	(2) New Positions		
TEMPORARY OR PART-TIME	61100	\$ 9,788	\$ 10,212	\$ 11,025	\$ 11,025	\$ 25,056	\$ 11,025	\$ 25,056	\$ 14,031	\$15K Increase in Part Time		
OVERTIME	61200	\$ -	\$ 32	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
LONGEVITY	61400	\$ 4,996	\$ 2,873	\$ 5,700	\$ 5,700	\$ 6,660	\$ 5,700	\$ 6,660	\$ 960	(2) New Positions		
PAYROLL TAXES	62000	\$ 22,348	\$ 16,355	\$ 32,590	\$ 32,590	\$ 36,805	\$ 32,590	\$ 36,805	\$ 4,215	(2) New Positions		
RETIREMENT	62100	\$ 43,170	\$ 23,972	\$ 45,406	\$ 45,406	\$ 52,105	\$ 45,406	\$ 52,105	\$ 6,699	(2) New Positions		
INSURANCE - GROUP	62200	\$ 53,956	\$ 38,000	\$ 76,000	\$ 76,000	\$ 95,000	\$ 76,000	\$ 95,000	\$ 19,000	(2) New Positions		
WORKERS COMP/UNEMPLOYMENT	62300	\$ 3,682	\$ 2,504	\$ 5,007	\$ 5,007	\$ 5,773	\$ 5,007	\$ 5,773	\$ 766	(2) New Positions		
FEES	63000	\$ 56,307	\$ 29,874	\$ 200,000	\$ 200,000	\$ 284,800	\$ 200,000	\$ 284,800	\$ 84,800	Dating back 2007, Fees never exceeded \$70K (actuals) with the exception of 2009 @ \$121K		
TRAVEL	63200	\$ 10,860	\$ 7,171	\$ 11,147	\$ 11,147	\$ 18,300	\$ 11,147	\$ 18,300	\$ 7,153	consider bringing to Target		
RENTAL	63300	\$ 263	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
OFFICE SUPPLIES	63500	\$ 5,286	\$ 2,789	\$ 11,721	\$ 11,721	\$ 12,300	\$ 11,721	\$ 12,300	\$ 579			
OPERATING SUPPLIES	63600	\$ 104	\$ 46,114	\$ 77,250	\$ 77,250	\$ 85,050	\$ 77,250	\$ 85,050	\$ 7,800	Revisit		
VEHICLE ALLOCATIONS	63610	\$ 4,628	\$ -	\$ 2,767	\$ 2,767	\$ 2,767	\$ 2,767	\$ 2,767	\$ -	Remodel for new positions (expected to move to Travis, why remodel)		
REPAIRS & MAINTENANCE	63700	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000			
PROPERTY & EQUIPMENT	64000	\$ 928	\$ 35	\$ 450	\$ 450	\$ 10,680	\$ 35	\$ 10,680	\$ 10,680			
INFORMATION TECHNOLOGY	65000	\$ 86	\$ 145	\$ 145	\$ 165	\$ 12,930	\$ 145	\$ 12,930	\$ 12,930	IT Items for new positions		
<b>TOTAL:</b>		<b>\$ 605,463</b>	<b>\$ 390,419</b>	<b>\$ 868,514</b>	<b>\$ 867,900</b>	<b>\$ 1,102,627</b>	<b>\$ 867,900</b>	<b>\$ 1,102,627</b>	<b>\$ 234,727</b>			

	<b>2010 Actuals</b>	<b>2011 YTD</b>
REVENUES:	\$ 162,510,958	\$ 339
	As of 5/03/2011	

	<b>2010</b>	<b>2011</b>	<b>2012</b>
FTE:	8.00	8.00	10.00

Variance (11 Adopted/2012 Requested)  
26.96% Increase

Comments Cont'd	Position	Salary	Benefits	Additional Cost	Total Cost
	Wellness Coordinator	\$31,111	\$15,623	\$7,024	\$53,758
	Risk Analyst I	\$29,002	\$15,208	\$7,024	\$51,234

FY 2012 BUDGET REQUEST

100410101

PROPERTY/CASUALTY/ LIABILITY

	ACCOUNT	2010 ACTUALS	2011 YTD As of 05/03/2011	2011 ADOPTED	2012* TARGET	2012* REQUEST	CHANGE	REQUEST COMMENTS
FEES	63000	\$ 263,939	\$ 188,099	\$ 560,000	\$ 560,000	\$ 775,000	\$ 215,000	Excessive request, consider reducing, this account never exceeded \$300K
OPERATING SUPPLIES	63600	\$ 7,815	\$ -	\$ 13,800	\$ 13,800	\$ 20,000	\$ 6,200	
REPAIRS & MAINTENANCE	63700	\$ 17,504	\$ -	\$ 60,000	\$ 60,000	\$ 75,000	\$ 15,000	
PROPERTY & EQUIPMENT	64000	\$ 6,365	\$ -	\$ 100,000	\$ -	\$ 200,000	\$ 200,000	Reduce to 2011 Adopted
CAPITAL ACQUISITIONS	64500	\$ 51,875	\$ 20,380	\$ 100,000	\$ -	\$ 110,000	\$ 10,000	Reduce
INFORMATION TECHNOLOGY	65000	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	
BENEFITS & INSURANCE	65500	\$ 1,681,599	\$ 1,571,045	\$ 1,800,000	\$ 1,800,000	\$ 2,000,000	\$ 200,000	Set to Target
PRIOR PERIOD CORRECTIONS	69500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>TOTAL:</b>		<b>\$ 2,029,097</b>	<b>\$ 1,779,524</b>	<b>\$ 2,643,800</b>	<b>\$ 2,433,800</b>	<b>\$ 3,190,000</b>	<b>\$ 756,200</b>	

Variance (11 Adopted/2012 Requested)  
20.66% Increase

	2010 Actuals	2011 YTD
REVENUES:	\$ 28	\$ 40,296

As of 5/03/2011

Comments Cont'd

To find further details on your 2012 Recommended Budget, you can view the Budget Detail Report located in your "Reports" section in Lawson.



FY 2012 BUDGET REQUEST

100411100

ELECTIONS ADMINISTRATOR

	ACCOUNT	2010		2011 YTD		2011	2012*		2012*	CHANGE	REQUEST COMMENTS	
		ACTUALS	As of 05/03/2011	ADOPTED	TARGET		REQUEST					
SALARIES AND LABOR	61000	\$ 365,811	\$	\$ 197,618	\$	\$ 364,982	\$	\$ 364,982	\$	\$ 369,158	\$ 4,176	Request 1 PT data entry clerk
TEMPORARY OR PART-TIME	61100	\$ 2,639	\$	\$ -	\$	\$ -	\$	\$ -	\$	\$ -	\$ -	
OVERTIME	61200	\$ 2,882	\$	\$ 4,403	\$	\$ 14,000	\$	\$ 14,000	\$	\$ 14,000	\$ -	
LONGEVITY	61400	\$ 2,854	\$	\$ 1,770	\$	\$ 3,435	\$	\$ 3,435	\$	\$ 4,515	\$ 1,080	Request 1 PT data entry clerk + Workforce updates
PAYROLL TAXES	62000	\$ 22,348	\$	\$ 15,012	\$	\$ 28,184	\$	\$ 28,184	\$	\$ 28,586	\$ 402	Request 1 PT data entry clerk
RETIREMENT	62100	\$ 39,694	\$	\$ 21,867	\$	\$ 39,236	\$	\$ 39,236	\$	\$ 40,469	\$ 1,233	Request 1 PT data entry clerk + Workforce updates
INSURANCE - GROUP	62200	\$ 60,700	\$	\$ 42,750	\$	\$ 85,500	\$	\$ 85,500	\$	\$ 85,500	\$ -	
WORKERS COMP/UNEMPLOYMENT	62300	\$ 3,311	\$	\$ 2,211	\$	\$ 4,421	\$	\$ 4,421	\$	\$ 4,484	\$ 63	Request 1 PT data entry clerk
FEES	63000	\$ 109,851	\$	\$ 62,256	\$	\$ 95,592	\$	\$ 95,592	\$	\$ 150,470	\$ 54,878	Biannual Voter Cert Mailing; Voter Reg Lic
TRAVEL	63200	\$ 413	\$	\$ 3,054	\$	\$ 2,600	\$	\$ 2,600	\$	\$ 2,600	\$ -	
OFFICE SUPPLIES	63500	\$ 11,591	\$	\$ 6,799	\$	\$ 9,135	\$	\$ 9,135	\$	\$ 9,435	\$ 300	Increased toner & ink \$300
OPERATING SUPPLIES	63600	\$ 1,824	\$	\$ 810	\$	\$ 4,000	\$	\$ 4,000	\$	\$ 10,500	\$ 6,500	Increased forms \$2,000; Cert - \$4500
VEHICLE ALLOCATIONS	63610	\$ 104	\$	\$ -	\$	\$ 613	\$	\$ 613	\$	\$ 613	\$ -	
REPAIRS & MAINTENANCE	63700	\$ -	\$	\$ -	\$	\$ -	\$	\$ -	\$	\$ -	\$ -	
PROPERTY & EQUIPMENT	64000	\$ 109	\$	\$ 2,482	\$	\$ -	\$	\$ -	\$	\$ -	\$ -	
CAPITAL ACQUISITIONS	64500	\$ 9,999	\$	\$ -	\$	\$ 6,500	\$	\$ -	\$	\$ -	\$ -	
INFORMATION TECHNOLOGY	65000	\$ -	\$	\$ -	\$	\$ -	\$	\$ -	\$	\$ -	\$ -	
<b>TOTAL:</b>		<b>\$ 634,131</b>	<b>\$</b>	<b>\$ 361,032</b>	<b>\$</b>	<b>\$ 658,199</b>	<b>\$</b>	<b>\$ 651,698</b>	<b>\$</b>	<b>\$ 720,330</b>	<b>\$ 68,632</b>	

Variance (11 Adopted/2012 Requested)

9.44% Increase

REVENUES:	2010 Actuals	2011 YTD
	\$ 39,708.93	\$ 1,817
	As of 5/03/2011	
FTE:	2010	2011
	9.00	9.00

Comments Cont'd

Request 1 PT data entry clerk \$4,998

To find further details on your 2012 Recommended Budget, you can view the Budget Detail Report located in your "Reports" section in Lawson.

FY 2012 BUDGET REQUEST

100411102

ELECTIONS SERVICES

ACCOUNT	2010 ACTUALS	2011 YTD As of 05/03/2011	2011 ADOPTED	2012* TARGET	2012* REQUEST	CHANGE	REQUEST COMMENTS
SALARIES AND LABOR	61000	\$ -	\$ -	\$ -	\$ -	\$ -	
OVERTIME	61200	\$ 11	\$ -	\$ -	\$ -	\$ -	
TEMPORARY OR PART-TIME	61100	\$ 186,198	\$ 189,068	\$ 259,000	\$ 259,000	\$ 72,000	Increased due to Election Year
PAYROLL TAXES	62000	\$ 3,385	\$ 6,138	\$ 19,815	\$ 19,815	\$ 5,507	Increased due to Election Year
RETIREMENT	62100	\$ -	\$ 197	\$ -	\$ -	\$ -	
WORKERS COMP/UNEMPLOYMENT	62300	\$ 4,015	\$ 1,554	\$ 3,108	\$ 3,108	\$ 864	Increased due to Election Year
FEES	63000	\$ 163,810	\$ 147,619	\$ 244,350	\$ 244,350	\$ 1,000	Cell phones +\$3,000; Legal Advertising +\$7000; Decrease in
TRAVEL	63200	\$ 607	\$ 309	\$ 598	\$ 598	\$ 102	Voting Equip Maint & Wire Cards
RENTAL	63300	\$ 10,857	\$ 10,666	\$ 14,500	\$ 14,500	\$ -	Increased
UTILITIES	63400	\$ -	\$ -	\$ -	\$ -	\$ -	
OFFICE SUPPLIES	63500	\$ -	\$ -	\$ -	\$ 500	\$ 500	General
OPERATING SUPPLIES	63600	\$ 25,313	\$ 11,468	\$ 21,000	\$ 21,000	\$ 5,000	Various supplies increased
REPAIRS & MAINTENANCE	63700	\$ -	\$ -	\$ -	\$ -	\$ -	
PROPERTY & EQUIPMENT	64000	\$ 2,359	\$ -	\$ -	\$ -	\$ -	
CAPITAL ACQUISITIONS	64500	\$ -	\$ -	\$ -	\$ -	\$ -	
INFORMATION TECHNOLOGY	65000	\$ 26,234	\$ 6,636	\$ 6,950	\$ -	\$ 9,000	Contingency increase of redistricting changes
<b>TOTAL:</b>	<b>\$ 422,788</b>	<b>\$ 373,655</b>	<b>\$ 569,321</b>	<b>\$ 562,371</b>	<b>\$ 656,344</b>	<b>\$ 93,973</b>	

<b>REVENUES:</b>	<b>2010 Actuals</b>	<b>2011 YTD</b>
	\$ -	\$ -

As of 5/03/2011

Variance (11 Adopted/2012 Requested)  
15.29% Increase

Comments Cont'd

To find further details on your 2012 Recommended Budget, you can view the Budget Detail Report located in your "Reports" section in Lawson.

FY 2012 BUDGET REQUEST

100418100

FACILITIES MGMT & PLANNING

ACCOUNT	2010 ACTUALS	2011 YTD As of 5/03/2011	2011 ADOPTED	2012* TARGET	2012* REQUEST	CHANGE	REQUEST COMMENTS	
SALARIES AND LABOR	61000	\$ 298,549	\$ 159,393	\$ 343,956	\$ 343,956	\$ 349,030	\$ 5,074	Hired in an employee at a higher rate.
TEMPORARY OR PART-TIME	61100	\$ 16,720	\$ 9,389	\$ 14,887	\$ 14,887	\$ 16,829	\$ 1,942	Increase in PT Approx. \$2K
LONGEVITY	61400	\$ 879	\$ 916	\$ 1,060	\$ 1,060	\$ 2,480	\$ 1,420	
PAYROLL TAXES	62000	\$ 23,351	\$ 12,820	\$ 27,533	\$ 27,533	\$ 28,178	\$ 645	
RETIREMENT	62100	\$ 22,348	\$ 18,397	\$ 38,330	\$ 38,330	\$ 39,891	\$ 1,561	
INSURANCE - GROUP	62200	\$ 40,466	\$ 28,500	\$ 57,000	\$ 57,000	\$ 57,000	\$ -	
WORKERS COMP/UNEMPLOYMENT	62300	\$ 3,189	\$ 2,159	\$ 4,319	\$ 4,319	\$ 4,420	\$ 101	
FEES	63000	\$ 14,968	\$ 4,643	\$ 31,209	\$ 31,209	\$ 29,142	\$ (2,067)	Consider reducing
TRAVEL	63200	\$ 495	\$ 395	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	
RENTAL	63300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
OFFICE SUPPLIES	63500	\$ 4,557	\$ 3,550	\$ 5,311	\$ 5,311	\$ 5,700	\$ 389	
OPERATING SUPPLIES	63600	\$ 79	\$ (127)	\$ 2,700	\$ 2,700	\$ 2,700	\$ -	
VEHICLE ALLOCATIONS	63610	\$ 104	\$ -	\$ 5,964	\$ 5,964	\$ 5,964	\$ -	
REPAIRS & MAINTENANCE	63700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
PROPERTY & EQUIPMENT	64000	\$ -	\$ 308	\$ -	\$ -	\$ -	\$ -	
CAPITAL ACQUISITIONS	64500	\$ 1,328	\$ -	\$ -	\$ -	\$ -	\$ -	
INFORMATION TECHNOLOGY	65000	\$ 213	\$ 256	\$ -	\$ -	\$ 1,317	\$ 1,317	
<b>TOTAL:</b>		<b>\$ 427,246</b>	<b>\$ 240,599</b>	<b>\$ 533,269</b>	<b>\$ 533,269</b>	<b>\$ 543,652</b>	<b>\$ 10,383</b>	

REVENUES:	2010 Actuals	2011 YTD
	\$ -	\$ -

Variance (11 Adopted/2012 Requested)  
1.95% Increase

FTE:	2010	2011	2012
	6.00	6.00	6.00

Comments Cont'd

To find further details on your 2012 Recommended Budget, you can view the Budget Detail Report located in your "Reports" section in Lawson.

FY 2012 BUDGET REQUEST

100418101

FACILITIES MAINTENANCE	ACCOUNT	2010		2011 YTD		2011	2012*	2012*	2012*	CHANGE	REQUEST COMMENTS
		ACTUALS	As of 5/03/2011	ADOPTE	TARGET						
SALARIES AND LABOR	61000	\$ 299,233	\$ 157,042	\$ 373,314	\$ 373,314	\$ 362,268	\$ -	\$ -	\$ (11,046)		
OVERTIME	61200	\$ 815	\$ 671	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
LONGEVITY	61400	\$ 4,787	\$ 2,434	\$ 5,880	\$ 5,880	\$ 4,255	\$ -	\$ -	\$ (1,625)		
PAYROLL TAXES	62000	\$ 23,019	\$ 12,260	\$ 29,008	\$ 29,008	\$ 28,039	\$ -	\$ -	\$ (969)		
RETIREMENT	62100	\$ 32,697	\$ 17,312	\$ 40,384	\$ 40,384	\$ 39,694	\$ -	\$ -	\$ (690)		
INSURANCE - GROUP	62200	\$ 47,211	\$ 38,000	\$ 76,000	\$ 76,000	\$ 76,000	\$ -	\$ -	\$ -		
WORKERS COMP/UNEMPLOYMENT	62300	\$ 3,026	\$ 2,275	\$ 4,550	\$ 4,550	\$ 4,398	\$ -	\$ -	\$ (152)		
FEES	63000	\$ 119,781	\$ 49,719	\$ 110,000	\$ 110,000	\$ 188,295	\$ -	\$ -	\$ 78,295	As of 4/27 Elevator/Escalator expense \$19K, Misc Fees \$40K	
TRAVEL	63200	\$ 430	\$ -	\$ 570	\$ 570	\$ 1,100	\$ -	\$ -	\$ 530		
RENTAL	63300	\$ 314	\$ -	\$ 2,500	\$ 2,500	\$ -	\$ -	\$ -	\$ (2,500)		
OFFICE SUPPLIES	63500	\$ 445	\$ 12	\$ 771	\$ 771	\$ 800	\$ -	\$ -	\$ 29		
OPERATING SUPPLIES	63600	\$ 53,816	\$ 35,191	\$ 67,843	\$ 67,843	\$ 106,352	\$ -	\$ -	\$ 38,509	Misc. Cost \$65K	
VEHICLE ALLOCATIONS	63610	\$ 10,563	\$ -	\$ 11,488	\$ 11,488	\$ 11,488	\$ -	\$ -	\$ -	Consider reducing	
REPAIRS & MAINTENANCE	63700	\$ 163,200	\$ 33,144	\$ 244,340	\$ 244,340	\$ 242,780	\$ -	\$ -	\$ (1,560)		
PROPERTY & EQUIPMENT	64000	\$ 1,574	\$ 7,323	\$ 9,769	\$ 9,769	\$ 6,954	\$ -	\$ -	\$ 6,954		
CAPITAL ACQUISITIONS	64500	\$ -	\$ 12,642	\$ 34,370	\$ 34,370	\$ 44,700	\$ -	\$ -	\$ 44,700	(2) 3/4 Ton Ext. Cab Long, 1 Replacement (VME) with a grade of D, 1 addition to fleet	
INFORMATION TECH-TAGGED	65000	\$ -	\$ 1,028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
INFORMATION TECHNOLOGY	65000	\$ 234	\$ 255	\$ 1,935	\$ 1,935	\$ -	\$ -	\$ -	\$ -		
<b>TOTAL:</b>		<b>\$ 761,145</b>	<b>\$ 369,309</b>	<b>\$ 1,012,723</b>	<b>\$ 966,648</b>	<b>\$ 1,117,124</b>	<b>\$ 150,476</b>				

2010 Actuals      2011 YTD  
 REVENUES:      \$ -      \$ -  
 As of 5/03/2011

Variance (11 Adopted/2012 Requested)  
 10.31% Increase

	2010	2011	2012
FTE:	7.00	7.00	7.00

Comments Cont'd

To find further details on your 2012 Recommended Budget, you can view the Budget Detail Report located in your "Reports" section in Lawson.

FY 2012 BUDGET REQUEST

100418102

FACILITIES OPERATIONS	ACCOUNT	2010		2011 YTD		2011		2012*		2012*		CHANGE	REQUEST COMMENTS
		ACTUALS	As of 5/03/2011	ADOPTED	TARGET	REQUEST	REQUEST						
SALARIES AND LABOR	61000	\$ 166,191	\$ 93,132	\$ 172,740	\$ 172,740	\$ 172,740	\$ 172,740	\$ 2,775	\$ 0				
LONGEVITY	61400	\$ 1,639	\$ 966	\$ 2,175	\$ 2,175	\$ 2,175	\$ 2,175	\$ 13,427	\$ 600				
PAYROLL TAXES	62000	\$ 12,161	\$ 6,748	\$ 13,381	\$ 13,381	\$ 13,381	\$ 13,381	\$ 19,008	\$ 380				
RETIREMENT	62100	\$ 17,920	\$ 10,098	\$ 18,628	\$ 18,628	\$ 18,628	\$ 18,628	\$ 47,500	\$ -				
INSURANCE - GROUP	62200	\$ 33,723	\$ 23,750	\$ 47,500	\$ 47,500	\$ 47,500	\$ 47,500	\$ 2,106	\$ 7				
WORKERS COMP/UNEMPLOYMENT	62300	\$ 1,606	\$ 1,049	\$ 2,099	\$ 2,099	\$ 2,099	\$ 2,099	\$ 47,683	\$ 24,608				Window Cleaning \$25K Garage Cleaning \$15K
FEES	63000	\$ 4,712	\$ 9,287	\$ 23,075	\$ 23,075	\$ 23,075	\$ 23,075	\$ 7,705,006	\$ 1,584,722				See below
UTILITIES	63400	\$ 5,931,730	\$ 2,423,428	\$ 6,120,284	\$ 6,120,284	\$ 6,120,284	\$ 6,120,284	\$ 1,822	\$ -				
OFFICE SUPPLIES	63500	\$ 1,790	\$ 24	\$ 1,822	\$ 1,822	\$ 1,822	\$ 1,822	\$ 57,500	\$ 20,000				very little to no usage
OPERATING SUPPLIES	63600	\$ -	\$ -	\$ 37,500	\$ 37,500	\$ 37,500	\$ 37,500	\$ 1,815	\$ -				
VEHICLE ALLOCATIONS	63610	\$ 1,669	\$ -	\$ 1,815	\$ 1,815	\$ 1,815	\$ 1,815	\$ 5,000	\$ 5,000				Check to see if Road & Bridge is currently incurring the
PROPERTY & EQUIPMENT	64000	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -				
CAPITAL ACQUISITIONS	64500	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ -	\$ -				
INFORMATION TECHNOLOGY	65000	\$ 234	\$ -	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -				
<b>TOTAL:</b>		<b>\$ 6,173,375</b>	<b>\$ 2,568,513</b>	<b>\$ 6,478,120</b>	<b>\$ 6,441,019</b>	<b>\$ 8,076,383</b>	<b>\$ 1,635,364</b>						

Variance (11 Adopted/2012 Requested)

24.67% Increase

2010 Actuals 2011YTD  
\$ 210 \$ 197,971  
As of 5/03/2011

REVENUES:	2010	2011	2012
	\$ -	\$ -	\$ -
FTE:	5.00	5.00	5.00

Comments Cont'd

FEES	2011	2012	Variance
Electrical Facilities - Existing	\$ 2,812,000	\$ 4,188,254	\$ 1,376,254
Electrical Facilities - New	\$ 225,600	\$ 74,881	\$ (150,719)
IT Circuits	\$ 394,000	\$ 394,000	\$ -
Natural Gas- Existing	\$ 631,452	\$ 696,381	\$ 64,929
Phones	\$ 1,413,816	\$ 1,719,385	\$ 305,569
Phonoscope	\$ -	\$ 15,832	\$ 15,832
Water/Sewer	\$ 514,620	\$ 609,878	\$ 95,258

\*Will be removed

FY 2012 BUDGET REQUEST

JANITORIAL	ACCOUNT	2010		2011 YTD		2011	2012*	2012*	CHANGE	REQUEST COMMENTS
		ACTUALS	As of 5/03/2011	ADOPTED	TARGET					
	SALARIES AND LABOR	61000	\$ 268,669	\$ 141,408	\$ 320,085	\$ 320,085	\$ 397,367	\$ 77,282	See Below	
	TEMPORARY OR PART-TIME	61100	\$ 27,164	\$ 16,968	\$ 33,603	\$ 33,603	\$ 31,932	\$ (1,671)		
	OVERTIME	61200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	LONGEVITY	61400	\$ 3,173	\$ 1,960	\$ 3,915	\$ 3,915	\$ 5,235	\$ 1,320		
	PAYROLL TAXES	62000	\$ 22,007	\$ 11,818	\$ 27,356	\$ 27,356	\$ 33,241	\$ 5,885		
	RETIREMENT	62100	\$ 30,307	\$ 16,020	\$ 35,787	\$ 35,787	\$ 44,723	\$ 8,936		
	INSURANCE - GROUP	62200	\$ 74,189	\$ 80,750	\$ 161,500	\$ 161,500	\$ 161,500	\$ -		
	WORKERS COMP/UNEMPLOYMENT	62300	\$ 2,785	\$ 2,114	\$ 4,227	\$ 4,227	\$ 5,214	\$ 987		
	FEES	63000	\$ 1,033	\$ 609	\$ 1,020	\$ 1,020	\$ 1,020	\$ -		
	TRAVEL	63200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	RENTAL	63300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	OPERATING SUPPLIES	63600	\$ 1,219	\$ 467	\$ 3,932	\$ 3,932	\$ 2,541	\$ (1,391)		
	VEHICLE ALLOCATIONS	63610	\$ 922	\$ -	\$ 1,003	\$ 1,003	\$ 1,003	\$ -		
	REPAIRS & MAINTENANCE	63700	\$ 160,468	\$ 108,803	\$ 241,087	\$ 241,087	\$ 453,209	\$ 212,122	Justice Center @ \$156K. is this budgeted in the correct	
	PROPERTY & EQUIPMENT	64000	\$ 22,652	\$ 2,047	\$ 16,888	\$ -	\$ 1,080	\$ 1,080		
	CAPITAL ACQUISITIONS	64500	\$ 21,493	\$ -	\$ 21,500	\$ -	\$ -	\$ -		
	<b>TOTAL:</b>		<b>\$ 636,081</b>	<b>\$ 382,963</b>	<b>\$ 871,903</b>	<b>\$ 833,515</b>	<b>\$ 1,138,066</b>	<b>\$ 304,551</b>		

REVENUES:	2010 Actuals		2011 YTD	
	2010	2011	2010	2011
	405131.12	\$ -	As of 5/03/2011	-
FTE:	11.00	15.00	2010	9.00

Variance (11 Adopted/2012 Requested)  
30.53% Increase

Comments Cont'd  
 6 Positions were approved in 2011 (partial year) however the positions are calculating at the full cost. In addition to, it is my understanding Don Brady will outsource a portion of custodial services thereby reducing the new positions that were approved in 2011. \$156K was added to Repairs and Maint for custodial service, however the particular line in question never exceeded \$165K.

FY 2012 BUDGET REQUEST

100435200 268TH DISTRICT COURT		ACCOUNT	2010 ACTUALS	2011 YTD As of 5/03/2011	2011 ADOPTED	2012* TARGET	2012* REQUEST	CHANGE	REQUEST COMMENTS
		SALARIES AND LABOR	61000	\$ 153,662	\$ 83,588	\$ 153,844	\$ 153,844	\$ (0)	
		TEMPORARY OR PART-TIME	61100	\$ 4,826	\$ 3,968	\$ 4,200	\$ 4,200	\$ -	(1) Temporary request
		BOARD PAY	61300	\$ 7,200	\$ 4,500	\$ 7,200	\$ 7,200	\$ -	
		LONGEVITY	61400	\$ 3,611	\$ 1,948	\$ 3,985	\$ 4,225	\$ 240	
		PAYROLL TAXES	62000	\$ 22,348	\$ 6,450	\$ 12,946	\$ 12,946	\$ -	(1) Temporary request
		RETIREMENT	62100	\$ 17,575	\$ 9,658	\$ 17,576	\$ 17,873	\$ 297	
		INSURANCE - GROUP	62200	\$ 20,234	\$ 14,250	\$ 28,500	\$ 28,500	\$ -	
		WORKERS COMP/UNEMPLOYMENT	62300	\$ 1,515	\$ 1,015	\$ 2,031	\$ 2,030	\$ (1)	(1) Temporary request
		FEES	63000	\$ 435,410	\$ 259,405	\$ 241,693	\$ 252,150	\$ 10,457	
		PROFESSIONAL SERVICES	63100	\$ -	\$ -	\$ -	\$ -	\$ -	
		TRAVEL	63200	\$ 7,326	\$ 838	\$ 5,000	\$ 5,000	\$ -	
		OFFICE SUPPLIES	63500	\$ 19,219	\$ 13,989	\$ 16,500	\$ 18,500	\$ 2,000	bring closer to target
		OPERATING SUPPLIES	63600	\$ 104	\$ 1,096	\$ 1,000	\$ 1,000	\$ -	
		REPAIRS & MAINTENANCE	63700	\$ -	\$ -	\$ 500	\$ 500	\$ -	
		PROPERTY & EQUIPMENT	64000	\$ 230	\$ -	\$ -	\$ 500	\$ 500	scanner for court reporter
		CAPITAL ACQUISITIONS	64500	\$ 6,900	\$ -	\$ -	\$ -	\$ -	
		INFORMATION TECHNOLOGY	65000	\$ -	\$ -	\$ 500	\$ 750	\$ 750	replacement printer for ckt rept
		PRIOR PERIOD CORRECTIONS	69500	\$ -	\$ -	\$ -	\$ -	\$ -	
		<b>TOTAL:</b>		<b>\$ 700,158</b>	<b>\$ 400,705</b>	<b>\$ 495,474</b>	<b>\$ 494,975</b>	<b>\$ 509,218</b>	<b>\$ 14,243</b>

2010 Actuals      2011 YTD  
 \$ 141      \$ 1,318  
As of 5/03/2011

Variance (11 Adopted/2012 Requested)  
 2.77% Increase

REVENUES:	2010	2011	2012
	\$ 3.00	\$ 3.00	\$ 3.00
FTE:	3.00	3.00	3.00

Comments Cont'd  
 \*\*\*OVER TARGET by \$14,243\*\*\*  
 63000: Fees: Increased request for fees & services  
 63500: Office Supplies: requesting more money for law books

To find further details on your 2012 Recommended Budget, you can view the Budget Detail Report located in your "Reports" section in Lawson.

FY 2012 BUDGET REQUEST

100435600 434TH DISTRICT COURT	ACCOUNT	2010		2011 YTD		2011	2012*		2012*		CHANGE	REQUEST COMMENTS
		ACTUALS	As of 5/03/2011	ADOPTED	TARGET		REQUEST					
	SALARIES AND LABOR	61000	\$ 153,662	\$ 83,588	\$ 153,844	\$ 153,844	\$ 153,844	\$ 153,844	\$ 153,844	\$ 153,844	(0)	
	TEMPORARY OR PART-TIME	61100	\$ 4,246	\$ 3,145	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,600	\$ 3,600	600	(1) Temporary request
	OVER TIME	61200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
	BOARD PAY	61300	\$ 7,200	\$ 4,500	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200	-	
	LONGEVITY	61400	\$ 22,348	\$ 756	\$ 1,430	\$ 1,430	\$ 1,430	\$ 1,430	\$ 1,670	\$ 1,670	240	
	PAYROLL TAXES	62000	\$ 11,648	\$ 6,368	\$ 12,659	\$ 12,659	\$ 12,659	\$ 12,659	\$ 12,723	\$ 12,723	64	(1) Temporary request
	RETIREMENT	62100	\$ 17,330	\$ 9,530	\$ 17,303	\$ 17,303	\$ 17,303	\$ 17,303	\$ 17,622	\$ 17,622	319	
	INSURANCE - GROUP	62200	\$ 20,234	\$ 14,250	\$ 28,500	\$ 28,500	\$ 28,500	\$ 28,500	\$ 28,500	\$ 28,500	-	
	WORKERS COMP/UNEMPLOYMENT	62300	\$ 1,495	\$ 993	\$ 1,986	\$ 1,986	\$ 1,986	\$ 1,986	\$ 1,996	\$ 1,996	10	(1) Temporary request
	FEES	63000	\$ 767,595	\$ 221,863	\$ 224,496	\$ 224,496	\$ 224,496	\$ 224,496	\$ 560,140	\$ 560,140	335,644	Bring closer to target
	PROFESSIONAL SERVICES	63100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
	TRAVEL	63200	\$ 5,054	\$ 1,043	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	-	
	OFFICE SUPPLIES	63500	\$ 104	\$ 2,331	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	-	
	OPERATING SUPPLIES	63600	\$ 928	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	-	
	REPAIRS & MAINTENANCE	63700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
	PROPERTY & EQUIPMENT	64000	\$ 302	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	-	
	INFORMATION TECHNOLOGY	65000	\$ -	\$ -	\$ 1,340	\$ 1,340	\$ 1,340	\$ 1,340	\$ -	\$ -	-	
	<b>TOTAL:</b>		<b>\$ 1,012,144</b>	<b>\$ 348,367</b>	<b>\$ 466,259</b>	<b>\$ 463,918</b>	<b>\$ 800,795</b>	<b>\$ 336,877</b>				

2010 Actuals      2011 YTD  
 REVENUES:      \$ 63      \$ 366

As of 5/03/2011

Variance (11 Adopted/2012 Requested)  
 71.75% Increase

	2010	2011	2012
FTE:	3.00	3.00	3.00

**Comments Cont'd**  
 61100: Temporary: requesting additional 40 hours for temporary; total of \$3,600 for 6 weeks; increased fringe benefits accordingly  
 63000: Fees: request is over by \$335,644; court is expecting at least six murder trials in FY2012

To find further details on your 2012 Recommended Budget, you can view the Budget Detail Report located in your "Reports" section in Lawson.

FY 2012 BUDGET REQUEST

100455300

JUSTICE OF THE PEACE #2

ACCOUNT	2010 ACTUALS	2011 YTD As of 5/03/2011	2011 ADOPTED	2012* TARGET	2012* REQUEST	CHANGE	REQUEST COMMENTS
SALARIES AND LABOR	61000 \$ 295,491	\$ 181,059	\$ 315,058	\$ 315,058	\$ 330,155	\$ 15,097	Request 1 reclassification
TEMPORARY OR PART-TIME	61100 \$ 17,698	\$ 20,824	\$ 29,817	\$ 29,817	\$ 54,017	\$ 24,200	Changed Temps to Part Time. requested 3 PT's.
OVERTIME	61200 \$ 165	\$ 1	\$ -	\$ -	\$ -	\$ -	
LONGEVITY	61400 \$ 1,621	\$ 1,306	\$ 3,060	\$ 3,060	\$ 4,385	\$ 1,325	Increase due to reclass & PT request
PAYROLL TAXES	62000 \$ 22,348	\$ 14,841	\$ 26,617	\$ 26,617	\$ 29,725	\$ 3,108	Increase due to reclass & PT request
RETIREMENT	62100 \$ 32,527	\$ 20,563	\$ 37,055	\$ 37,055	\$ 42,081	\$ 5,026	Increase due to reclass & PT request
INSURANCE - GROUP	62200 \$ 53,956	\$ 38,000	\$ 76,000	\$ 76,000	\$ 76,000	\$ -	
WORKERS COMP/UNEMPLOYMENT	62300 \$ 3,059	\$ 2,088	\$ 4,175	\$ 4,175	\$ 4,663	\$ 488	Increase due to reclass & PT request
FEES	63000 \$ 16,091	\$ 490	\$ 3,205	\$ 3,205	\$ 3,200	\$ (5)	Cell phone increased \$500
TRAVEL	63200 \$ 4,182	\$ 2,134	\$ 5,000	\$ 5,000	\$ 6,000	\$ 1,000	Increased
RENTAL	63300 \$ 60	\$ 75	\$ 80	\$ 80	\$ 75	\$ (5)	
OFFICE SUPPLIES	63500 \$ 5,824	\$ 3,575	\$ 8,500	\$ 8,500	\$ 10,500	\$ 2,000	Reduced General & Increased Ink/Toner & Paper
OPERATING SUPPLIES	63600 \$ 104	\$ 62	\$ 200	\$ 200	\$ 200	\$ -	
VEHICLE ALLOCATIONS	63610 \$ 985	\$ -	\$ 915	\$ 915	\$ 915	\$ -	
REPAIRS & MAINTENANCE	63700 \$ -	\$ -	\$ 400	\$ 400	\$ 2,500	\$ 2,100	Modifications after re-modeling
PROPERTY & EQUIPMENT	64000 \$ 24	\$ 1,396	\$ 1,650	\$ -	\$ 2,750	\$ 2,750	Date stamp, file cabinets & chairs
<b>TOTAL:</b>	<b>\$ 454,134</b>	<b>\$ 286,413</b>	<b>\$ 511,732</b>	<b>\$ 510,082</b>	<b>\$ 567,164</b>	<b>\$ 57,082</b>	

2010 Actuals 2011 YTD

REVENUES: \$ 531,480 \$ 165,419

As of 5/03/2011

Variance (11 Adopted/2012 Requested)

10.83% Increase

	2010	2011	2012
FTE:	8.00	8.00	8.00

Comments Cont'd

Reclassification from Clerk III to Case Mgr totaling \$1,624

To find further details on your 2012 Recommended Budget, you can view the Budget Detail Report located in your "Reports" section in Lawson.

FY 2012 BUDGET REQUEST

100480100

DISTRICT ATTORNEY

ACCOUNT	2010 ACTUALS		2011 YTD As of 5/03/2011		2011 ADOPTED		2012* TARGET		2012* REQUEST		CHANGE	REQUEST COMMENTS
SALARIES AND LABOR	61000	\$ 4,488,729	\$ 2,422,183	\$ 4,537,830	\$ 4,537,830	\$ 4,942,484	\$ 44,266	\$ 44,140	\$ -	\$ 404,654	(7) Positions Requested	
TEMPORARY OR PART-TIME	61100	\$ 31,800	\$ 18,408	\$ 44,266	\$ 44,266	\$ -	\$ -	\$ -	\$ -	\$ (126)		
OVERTIME	61200	\$ 1,212	\$ 1,832	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
LONGEVITY	61400	\$ 81,891	\$ 58,306	\$ 117,412	\$ 117,412	\$ 135,343	\$ 353,541	\$ 384,972	\$ 384,972	\$ 17,931	(7) Positions Requested	
PAYROLL TAXES	62000	\$ 22,348	\$ 183,627	\$ 183,627	\$ 353,541	\$ 545,000	\$ 492,184	\$ 492,184	\$ 545,000	\$ 52,816	(7) Positions Requested	
RETIREMENT	62100	\$ 491,554	\$ 268,072	\$ 492,184	\$ 492,184	\$ 817,000	\$ 750,500	\$ 750,500	\$ 817,000	\$ 66,500	(7) Positions Requested	
INSURANCE - GROUP	62200	\$ 532,814	\$ 27,729	\$ 55,457	\$ 55,457	\$ 110,324	\$ 108,543	\$ 108,543	\$ 60,388	\$ 4,931	(7) Positions Requested	
WORKERS COMP/UNEMPLOYMENT	62300	\$ 41,268	\$ 92,989	\$ 55,140	\$ 108,543	\$ 23,936	\$ 16,936	\$ 16,936	\$ 23,936	\$ 7,000		
FEES	63000	\$ 34,555	\$ 13,902	\$ 25,203	\$ 43,205	\$ 43,205	\$ 51,450	\$ 51,450	\$ 3,000	\$ -		
TRAVEL	63200	\$ 39,395	\$ 24,798	\$ 251	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 15,902	\$ -		
RENTAL	63300	\$ 48,178	\$ -	\$ -	\$ 15,902	\$ 123,157	\$ 123,157	\$ 123,157	\$ 123,156	\$ (1)		
OFFICE SUPPLIES	63500	\$ 104	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
OPERATING SUPPLIES	63600	\$ 14,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
VEHICLE ALLOCATIONS	63610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
GRANT/PROJECT ALLOCATIONS	63620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
REPAIRS & MAINTENANCE	63700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
PROPERTY & EQUIPMENT	64000	\$ 1,407	\$ 1,421	\$ -	\$ 1,800	\$ 21,797	\$ -	\$ -	\$ 24,000	\$ 21,797	The full amount is composed of items for the new positions	
CAPITAL ACQUISITIONS	64500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,000	Vehicle for Investigator (New Position)	
INFORMATION TECHNOLOGY	65000	\$ -	\$ 29	\$ -	\$ 20,908	\$ 8,938	\$ -	\$ -	\$ 8,938	\$ 8,938	The full amount is composed of items for the new positions	
PRIOR PERIOD CORRECTIONS	69500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>TOTAL:</b>		<b>\$ 5,922,944</b>	<b>\$ 3,476,151</b>	<b>\$ 6,736,090</b>	<b>\$ 6,713,383</b>	<b>\$ 7,355,036</b>	<b>\$ 641,653</b>					

REVENUES:	2010 Actuals	2011 YTD
	\$ 171,746	\$ 58,180
As of 5/03/2011		

FTE:	2010	2011	2012
	79.00	79.00	86.00

Variance (11 Adopted/2012 Requested)  
9.19% Increase

Comments Cont'd	Salary	Total Workforce	Additional Costs	Total Cost of Position
Investigator (1)	\$47,982	\$66,925	\$24,979	\$91,904
Attorney I (4)	\$46,813	\$289,091	\$19,720	\$308,811
Attorney II (2)	\$69,238	\$184,728	\$5,097	\$189,825
				\$590,540

Outside of the position request, most of the coverage is recognized in ALP (State) Longevity.  
To find further details on your 2012 Recommended Budget, you can view the Budget Detail Report located in your "Reports" section in Lawson.

District Attorney's Office	2012 Budget Request			
100480100				
Salaries-61000				
Position Title	Position #	Grade	Step	Pay Rate
Clerk II	48010026	6	10	14.97
Administrative Secretary	48010026	7	9	15.61
*position reclassification				



HUMAN RESOURCES DEPARTMENT  
FORT BEND COUNTY, TEXAS

Kent M. Edwards, PHR  
Human Resources Director

MEMORANDUM

**TO:** John Healey, District Attorney

**FROM:** Lewis Entricht, SPHR (LE)  
Senior Human Resources Generalist

**CC:** Pamela Gubbels, Director of Finance and Investments

**DATE:** March 24, 2011

**SUBJECT:** Job Evaluation Results

Human Resources has reviewed the Job Evaluation Questionnaires (JEQ) submitted for your department. Based on the information contained in the JEQ forms, the positions were classified as follows:

<b>Current Job Title</b>	<b>Current Grade</b>	<b>Evaluated Grade</b>	<b>New Job Title</b>	<b>Policy Group</b>
Clerk II (1 Position)	6	7	Administrative Secretary	Admin/Clerical

Please note that although HR evaluates requests for new positions, the approval for these positions takes place through the budget process.

Should you have any questions, please contact me at 281/341-8619.

LE/bd

FY 2012 BUDGET REQUEST

100545100

DEPT OF PUBLIC SAFETY

	ACCOUNT	2010		2011		2012*		CHANGE	REQUEST COMMENTS
		ACTUALS	As of 5/03/2011	ADOPTED	TARGET	REQUEST			
SALARIES AND LABOR	61000	\$ 38,340	\$ 20,675	\$ 62,076	\$ 62,076	\$ 63,684	\$ 1,608		
LONGEVITY	61400	\$ 1,117	\$ 622	\$ 1,170	\$ 1,170	\$ 1,290	\$ 120		
PAYROLL TAXES	62000	\$ 2,918	\$ 1,574	\$ 4,838	\$ 4,838	\$ 4,971	\$ 133		
RETIREMENT	62100	\$ 4,216	\$ 2,285	\$ 6,736	\$ 6,736	\$ 7,037	\$ 301		
INSURANCE - GROUP	62200	\$ 22,348	\$ 9,500	\$ 19,000	\$ 19,000	\$ 19,000	\$ -		
WORKERS COMP/UNEMPLOYMENT	62300	\$ 632	\$ 379	\$ 759	\$ 759	\$ 780	\$ 21		
FEES	63000	\$ 1,612	\$ -	\$ -	\$ -	\$ -	\$ -		
RENTAL	63300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
OFFICE SUPPLIES	63500	\$ 1,369	\$ 411	\$ 2,348	\$ 2,348	\$ 2,348	\$ -		
OPERATING SUPPLIES	63600	\$ -	\$ -	\$ 100	\$ 100	\$ 100	\$ -		
PROPERTY & EQUIPMENT	64000	\$ 2,873	\$ 1,500	\$ 3,450	\$ -	\$ 3,200	\$ 3,200	digital cameras, surge protectors, portable radio batteries	
INFORMATION TECHNOLOGY	65000	\$ 2,207	\$ 460	\$ 1,659	\$ -	\$ 1,600	\$ 1,600	dvd burners, scanners, flash drives	
<b>TOTAL:</b>		<b>\$ 104</b>	<b>\$ 37,407</b>	<b>\$ 102,136</b>	<b>\$ 97,027</b>	<b>\$ 104,009</b>	<b>\$ 6,982</b>		

REVENUES:	2010 Actuals	2011 YTD
	\$ 174,032	\$ -

As of 5/03/2011

	2010	2011	2012
FTE:	2.00	2.00	2.00

Variance (11 Adopted/2012 Requested)  
1.83% Increase

Comments Cont'd

61000: Salaries: expected to increase; vacant position has been filled @ higher pay-rate than amount requested

To find further details on your 2012 Recommended Budget, you can view the Budget Detail Report located in your "Reports" section in Lawson.

FY 2012 BUDGET REQUEST

100497102

EMTS COLLECTIONS	ACCOUNT	2010 ACTUALS	2011 YTD As of 5/03/2011	2011 ADOPTED	2012* TARGET	2012* REQUEST	CHANGE	REQUEST COMMENTS	
	SALARIES AND LABOR	61000	\$ 237,534	\$ 125,359	\$ 236,612	\$ 236,612	\$ 0		
	TEMPORARY OR PART-TIME	61100	\$ 4,344	\$ -	\$ 5,000	\$ 5,000	\$ -		
	LONGEVITY	61400	\$ 3,750	\$ 2,027	\$ 3,830	\$ 4,520	\$ 690		
	PAYROLL TAXES	62000	\$ 17,289	\$ 8,958	\$ 19,159	\$ 18,447	\$ (712)		
	RETIREMENT	62100	\$ 25,782	\$ 13,664	\$ 26,690	\$ 26,115	\$ (575)		
	INSURANCE - GROUP	62200	\$ 47,211	\$ 33,250	\$ 66,500	\$ 66,500	\$ -		
	WORKERS COMP/UNEMPLOYMENT	62300	\$ 2,283	\$ 1,488	\$ 2,975	\$ 2,894	\$ (81)		
	FEES	63000	\$ 64,809	\$ 28,046	\$ 66,590	\$ 66,065	\$ (525)		
	PROFESSIONAL SERVICES	63100	\$ -	\$ -	\$ -	\$ -	\$ -		
	TRAVEL	63200	\$ 1,278	\$ 24	\$ 1,800	\$ 1,800	\$ -		
	OFFICE SUPPLIES	63500	\$ 6,458	\$ 4,016	\$ 8,000	\$ 8,000	\$ -		
	OPERATING SUPPLIES	63600	\$ -	\$ 104	\$ 500	\$ 500	\$ (500)		
	REPAIRS & MAINTENANCE	63700	\$ -	\$ 468	\$ 644	\$ 644	\$ -		
	PROPERTY & EQUIPMENT	64000	\$ 200	\$ 592	\$ -	\$ -	\$ -		
	CAPITAL ACQUISITIONS	64500	\$ -	\$ 5,846	\$ 6,900	\$ 85,685	\$ 85,685		
	INFORMATION TECHNOLOGY -TAGGED	65000	\$ -	\$ 457	\$ -	\$ -	\$ 7,200	Zoll Billing Module (See below)	
	INFORMATION TECHNOLOGY	65000	\$ 2,956	\$ -	\$ 0	\$ 7,200	\$ 7,200	Remove computers	
	<b>TOTAL:</b>		<b>\$ 413,892</b>	<b>\$ 224,298</b>	<b>\$ 445,200</b>	<b>\$ 438,300</b>	<b>\$ 529,481</b>	<b>\$ 91,181</b>	

REVENUES: 2010 Actuals 2011 YTD Variance (10 Adopted/2011 Proposed)  
 11 \$ - 0.00% Increase

As of 5/03/2011

FTE:	2010	2011	2012
	8.00	8.00	8.00

Comments Cont'd

Zoll Billing is a request to enhance current business processes. Will determine priority of this request from direction of the court

To find further details on your 2012 Recommended Budget, you can view the Budget Detail Report located in your "Reports" section in Lawson.

FY 2012 BUDGET REQUEST

100540100

AMBULANCE-EMS

ACCOUNT	2010		2011 YTD		2011		2012*		2012*		CHANGE	REQUEST COMMENTS
	ACTUALS	As of 5/03/2011	As of 5/03/2011	ADOPTED	TARGET	REQUEST	REQUEST					
SALARIES AND LABOR	61000	\$ 3,551,280	\$ 2,027,554	\$ 4,455,036	\$ 4,455,036	\$ 4,553,893	\$ 98,857	(1) New Position - Approx \$52K				
TEMPORARY OR PART-TIME	61100	\$ 97,736	\$ 48,368	\$ 125,000	\$ 125,000	\$ 103,272	\$ (21,728)					
OVERTIME	61200	\$ 1,421,270	\$ 724,529	\$ 792,376	\$ 792,376	\$ 792,376	\$ -					
LONGEVITY	61400	\$ 37,189	\$ 21,010	\$ 45,250	\$ 45,250	\$ 50,820	\$ 5,570					
PAYROLL TAXES	62000	\$ 22,348	\$ 208,656	\$ 417,435	\$ 417,435	\$ 420,778	\$ 3,343	(1) New Position - Approx \$54K				
RETIREMENT	62100	\$ 545,843	\$ 302,607	\$ 591,508	\$ 591,508	\$ 601,672	\$ 10,164	(1) New Position - Approx \$54K				
INSURANCE - GROUP	62200	\$ 593,514	\$ 422,750	\$ 845,500	\$ 845,500	\$ 855,000	\$ 9,500	(1) New Position - Approx \$54K				
WORKERS COMP/EMPLOYMENT	62300	\$ 48,324	\$ 30,297	\$ 60,594	\$ 60,594	\$ 61,611	\$ 1,017	(1) New Position - Approx \$54K				
FEES	63000	\$ 123,086	\$ 78,586	\$ 129,478	\$ 129,478	\$ 155,821	\$ 26,343	Approx \$26K increase				
PROFESSIONAL SERVICES	63100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
TRAVEL	63200	\$ 8,798	\$ 2,066	\$ 12,200	\$ 12,200	\$ 11,200	\$ (1,000)	Low usage				
RENTAL	63300	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	Incidental rental needs?				
UTILITIES	63400	\$ 104	\$ -	\$ -	\$ -	\$ -	\$ -					
OFFICE SUPPLIES	63500	\$ 12,626	\$ 4,061	\$ 15,124	\$ 15,124	\$ 14,924	\$ (200)	Low usage				
OPERATING SUPPLIES	63600	\$ 294,924	\$ 175,063	\$ 289,565	\$ 289,565	\$ 289,500	\$ (65)					
VEHICLE ALLOCATIONS	63610	\$ 240,295	\$ -	\$ 219,037	\$ 219,037	\$ 219,037	\$ -					
REPAIRS & MAINTENANCE	63700	\$ 10,920	\$ 9,046	\$ 12,000	\$ 12,000	\$ 30,000	\$ 18,000	Approx \$20K increase for CIPS				
PROPERTY AND EQUIPMENT	64000	\$ 50,479	\$ 45,263	\$ 112,236	\$ 89,789	\$ 106,164	\$ 16,375	Approx \$16K over Target, consider reducing				
CAPITAL ACQUISITIONS	64500	\$ 274,784	\$ 106,867	\$ 194,000	\$ 155,200	\$ 480,869	\$ 325,669	\$325K Over Target (2) Ambulances (2) Tahoees Lucas CPR device				
INFORMATION TECHNOLOGY	65000	\$ 6,505	\$ 1,066	\$ 21,641	\$ 17,313	\$ 20,538	\$ 3,225	(2) Toughbooks @ \$5k a piece & Toughbook batteries (multiple) at \$6K				
INFORMATION TECHNOLOGY - TAGGED	65000	\$ -	\$ 3,606	\$ -	\$ -	\$ -	\$ -					
PRIOR PERIOD CORRECTIONS	69500	\$ (374)	\$ -	\$ -	\$ -	\$ -	\$ -					
<b>TOTAL:</b>		<b>\$ 7,339,651</b>	<b>\$ 4,211,394</b>	<b>\$ 8,339,480</b>	<b>\$ 8,273,905</b>	<b>\$ 8,768,975</b>	<b>\$ 495,070</b>					

2010 Actuals 2011 YTD  
 REVENUES: \$ 307,791 \$ 2,778,235  
 As of 5/03/2011

Variance (11 Adopted/2012 Requested)  
 5.15% Increase

	2010	2011	2012
FTE:	88.00	89.00	90.00

Comments Cont'd

New Position - Lt. Clinical	
Salary	\$ 52,451
Benefits	\$ 19,822
Additional Items	\$ 1,793
<b>Total Cost</b>	<b>\$ 74,066</b>

To find further details on your 2012 Recommended Budget, you can view the Budget Detail Report located in your "Reports" section in Lawson.

FY 2012 BUDGET REQUEST

100638100

ENVIRONMENTAL SERVICES

ACCOUNT	2010 ACTUALS		2011 YTD As of 5/03/2011		2011 ADOPTED		2012* TARGET		2012* REQUEST		CHANGE	REQUEST COMMENTS
SALARIES AND LABOR	61000	\$ 781,291	\$ 421,459	\$ 785,474	\$ 785,474	\$ 785,474	\$ 823,392	\$ 37,918			(1) New Position - Sanitarian	
LONGEVITY	61400	\$ 6,151	\$ 3,747	\$ 7,410	\$ 7,410	\$ 7,410	\$ 9,570	\$ 2,160				
PAYROLL TAXES	62000	\$ 57,836	\$ 30,967	\$ 60,656	\$ 60,656	\$ 60,656	\$ 63,722	\$ 3,066			(1) New Position - Sanitarian	
RETIREMENT	62100	\$ 84,151	\$ 45,615	\$ 84,442	\$ 84,442	\$ 84,442	\$ 90,210	\$ 5,768			(1) New Position - Sanitarian	
INSURANCE - GROUP	62200	\$ 22,348	\$ 85,500	\$ 171,000	\$ 171,000	\$ 171,000	\$ 180,500	\$ 9,500			(1) New Position - Sanitarian	
WORKERS COMP/UNEMPLOYMENT	62300	\$ 7,120	\$ 4,757	\$ 9,515	\$ 9,515	\$ 9,515	\$ 9,996	\$ 481			(1) New Position - Sanitarian	
FEES	63000	\$ 15,267	\$ 9,166	\$ 42,400	\$ 42,400	\$ 42,400	\$ 38,195	\$ (4,205)			(1) New Position - Sanitarian	
TRAVEL	63200	\$ 8,617	\$ 8,387	\$ 9,900	\$ 9,900	\$ 9,900	\$ 10,400	\$ 500			Bring to Target	
RENTAL	63300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
OFFICE SUPPLIES	63500	\$ 12,445	\$ 783	\$ 8,700	\$ 8,700	\$ 8,700	\$ 8,700	\$ -				
OPERATING SUPPLIES	63600	\$ 11,518	\$ 2,344	\$ 15,750	\$ 15,750	\$ 15,750	\$ 16,250	\$ 500			(1) New Position - Uniforms	
VEHICLE ALLOCATIONS	63610	\$ 39,998	\$ -	\$ 42,534	\$ 42,534	\$ 42,534	\$ 42,534	\$ -				
PROPERTY & EQUIPMENT	64000	\$ 104	\$ 510	\$ 8,400	\$ 8,400	\$ -	\$ 5,510	\$ 5,510			(1) New Position - Sanitarian: phone/access./ equipmt	
CAPITAL ACQUISITIONS	64500	\$ 21,829	\$ 36,364	\$ 38,700	\$ 38,700	\$ -	\$ 39,500	\$ 39,500			(1) New Position - Sanitarian vehicle: truck	
PRIOR PERIOD CORRECTIONS	69500	\$ (300)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
INFORMATION TECHNOLOGY	65000	\$ 3,803	\$ 253	\$ 3,795	\$ 3,795	\$ -	\$ 2,426	\$ 2,426			(1) New Position Sanitarian - computer, license, CD kit	
INFORMATION TECHNOLOGY- TAGGED	65000	\$ -	\$ 2,358	\$ -	\$ -	\$ -	\$ -	\$ -				
<b>TOTAL:</b>		<b>\$ 1,072,177</b>	<b>\$ 652,210</b>	<b>\$ 1,288,675</b>	<b>\$ 1,237,781</b>	<b>\$ 1,340,904</b>	<b>\$ 103,123</b>					

REVENUES:	2010 Actuals	2011 YTD
	\$ 25	\$ 326,341

As of 5/03/2011

Variance (11 Adopted/201 Requested)  
4.05% Increase

FTE:	2010	2011	2012
	18.00	18.00	19.00

Comments Cont'd

over target \$103,124: request for 1 Sanitarian, replacement truck  
 1 new Sanitarian Grade 10 @ 18.16 Salary \$37,918 Salary & Benefits \$54,880 Total Cost of Position \$75,614  
 New Vehicle Request is for IO52, Graded as a D (spare/pool) vehicle

To find further details on your 2012 Recommended Budget, you can view the Budget Detail Report located in your "Reports" section in Lawson.

**FY 2012 BUDGET REQUEST**

100543100

**FIRE MARSHAL**

ACCOUNT	2010		2011 YTD		2011		2012*		2012*		CHANGE	REQUEST COMMENTS
	ACTUALS	As of 5/03/2011	ADOPTED	TARGET	REQUEST	REQUEST	TARGET	REQUEST				
SALARIES AND LABOR	61000	\$ 499,929	\$ 267,682	\$ -	\$ 491,480	\$ 491,480	\$ 492,128	\$ 648	Workforce corrections			
TEMPORARY OR PART-TIME	61100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
OVERTIME	61200	\$ 647	\$ 146	\$ -	\$ -	\$ -	\$ -	\$ -				
LONGEVITY	61400	\$ 4,695	\$ 2,769	\$ 5,440	\$ 5,440	\$ 6,640	\$ 1,200	Workforce corrections				
PAYROLL TAXES	62000	\$ 22,348	\$ 20,023	\$ 38,014	\$ 38,014	\$ 38,064	\$ 50	Workforce corrections				
RETIREMENT	62100	\$ 54,005	\$ 29,128	\$ 52,922	\$ 52,922	\$ 53,887	\$ 965	Workforce corrections				
INSURANCE - GROUP	62200	\$ 67,445	\$ 47,500	\$ 95,000	\$ 95,000	\$ 95,000	\$ -					
WORKERS COMP/UNEMPLOYMENT	62300	\$ 4,409	\$ 2,982	\$ 5,963	\$ 5,963	\$ 5,971	\$ 8	Workforce corrections				
FEES	63000	\$ 9,894	\$ 5,406	\$ 9,000	\$ 9,000	\$ 9,200	\$ 200	Decreased cell phone airtime, added 1 membership				
PROFESSIONAL SERVICES	63100	\$ 1,531,339	\$ 756,796	\$ 1,542,147	\$ 1,542,147	\$ 1,537,147	\$ (5,000)	Decreased by 1 Fire Rotation				
TRAVEL	63200	\$ 3,766	\$ 5,743	\$ 4,669	\$ 4,669	\$ 5,745	\$ 1,076	Lodging 2 conf \$2934; Meals \$1211, conf registrations \$1400				
RENTAL	63300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
OFFICE SUPPLIES	63500	\$ 104	\$ 3,303	\$ 4,302	\$ 4,302	\$ 3,354	\$ (948)	Decreased Office Depot blanket by \$460				
OPERATING SUPPLIES	63600	\$ 1,218	\$ 589	\$ 2,813	\$ 2,813	\$ 3,120	\$ 307	batteries \$450				
VEHICLE ALLOCATIONS	63610	\$ 23,090	\$ -	\$ 28,223	\$ 28,223	\$ 28,223	\$ -					
PROPERTY & EQUIPMENT	64000	\$ 2,529	\$ 206	\$ 5,607	\$ -	\$ 1,656	\$ 1,656	6 chairs @ #250 each				
CAPITAL ACQUISITIONS	64500	\$ 28,406	\$ -	\$ -	\$ -	\$ -	\$ -					
INFORMATION TECH-TAGGED	65000	\$ -	\$ 15,291	\$ -	\$ -	\$ -	\$ -					
INFORMATION TECHNOLOGY	65000	\$ 638	\$ 18	\$ 17,073	\$ -	\$ 7,908	\$ 7,908	1 GD8000 Mobile laptop, 12 standard license Office 2010				
<b>TOTAL:</b>		<b>\$ 2,254,462</b>	<b>\$ 1,157,582</b>	<b>\$ 2,302,654</b>	<b>\$ 2,279,973</b>	<b>\$ 2,288,042</b>	<b>\$ 8,069</b>					

<b>REVENUES:</b>	<b>2010 Actuals</b>	<b>2011 YTD</b>
	\$ 4,770,596	\$ 101,889
		<small>As of 5/03/2011</small>

Variance (11 Adopted/2012 Requested)  
-0.63% Decrease

<b>FTE:</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
	10.00	10.00	10.00

**Comments Cont'd**

No new positions or reclassifications requested

To find further details on your 2012 Recommended Budget, you can view the Budget Detail Report located in your "Reports" section in Lawson.

**FY 2012 BUDGET REQUEST**

100550200

**CONSTABLE PCT 2**

ACCOUNT	2010 ACTUALS		2011 YTD As of 5/03/2011		2011 ADOPTED		2012* TARGET		2012* REQUEST		CHANGE	REQUEST COMMENTS
	2010	2011	2010	2011	2011	2012*	2012*	2012*	2012*			
SALARIES AND LABOR	61000	\$ 690,304	\$	379,291	\$ 691,371	\$	691,371	\$	728,809	\$	37,438	Requesting 1 New Deputy
TEMPORARY OR PART-TIME	61100	\$ 51,453	\$	36,495	\$ 73,289	\$	73,289	\$	73,289	\$	(0)	
OVERTIME	61200	\$ 151	\$	87	\$ -	\$	-	\$	-	\$	-	
LONGEVITY	61400	\$ 6,836	\$	4,055	\$ 8,330	\$	8,330	\$	9,820	\$	1,490	Workforce Corrections
PAYROLL TAXES	62000	\$ 22,348	\$	30,710	\$ 59,134	\$	59,134	\$	61,992	\$	2,858	Requesting 1 New Deputy
RETIREMENT	62100	\$ 80,021	\$	45,044	\$ 82,323	\$	82,323	\$	87,762	\$	5,439	Requesting 1 New Deputy + Workforce Corrections
INSURANCE - GROUP	62200	\$ 94,423	\$	66,500	\$ 133,000	\$	133,000	\$	142,500	\$	9,500	Requesting 1 New Deputy
WORKERS COMP/UNEMPLOYMENT	62300	\$ 6,799	\$	4,638	\$ 9,276	\$	9,276	\$	9,724	\$	448	Requesting 1 New Deputy
FEES	63000	\$ 11,752	\$	4,588	\$ 15,966	\$	15,966	\$	20,355	\$	4,389	Pagers increased \$4960
TRAVEL	63200	\$ 6,310	\$	3,243	\$ 4,800	\$	4,800	\$	5,490	\$	690	Training no longer available from LEOSE
RENTAL	63300	\$ 15,660	\$	10,460	\$ 15,660	\$	15,660	\$	15,765	\$	105	Storefront Rental Increased by \$100
UTILITIES	63400	\$ -	\$	-	\$ -	\$	-	\$	-	\$	-	
OFFICE SUPPLIES	63500	\$ 104	\$	3,652	\$ 7,232	\$	7,232	\$	7,269	\$	37	
OPERATING SUPPLIES	63600	\$ 8,468	\$	3,935	\$ 6,462	\$	6,462	\$	8,265	\$	1,803	Asset Fortefiture (\$1250)?
VEHICLE ALLOCATIONS	63610	\$ 37,768	\$	-	\$ 40,220	\$	40,220	\$	40,220	\$	-	
REPAIRS & MAINTENANCE	63700	\$ 586	\$	39	\$ 320	\$	320	\$	328	\$	8	
PROPERTY & EQUIPMENT	64000	\$ 6,050	\$	866	\$ -	\$	-	\$	7,086	\$	7,086	Additional outfitting for veh req. Digital Photo sys for deputy ID cards (\$2,695); Asset Fortefiture (\$1250)?
CAPITAL ACQUISITIONS	64500	\$ 385	\$	-	\$ 7,890	\$	7,890	\$	28,573	\$	28,573	Requesting 1 Tahoe plus outfitting
INFORMATION TECHNOLOGY	65000	\$ 141	\$	13	\$ 6,702	\$	6,702	\$	2,684	\$	2,684	Rpl 2 PC's; 2 2010 license;
INFORMATION TECH-TAGGED	65000	\$ -	\$	5,911	\$ -	\$	-	\$	-	\$	-	
PRIOR PERIOD CORRECTIONS	69500	\$ -	\$	-	\$ -	\$	-	\$	-	\$	-	
<b>TOTAL:</b>		<b>\$ 1,039,557</b>	<b>\$</b>	<b>599,528</b>	<b>\$ 1,161,975</b>	<b>\$</b>	<b>1,147,383</b>	<b>\$</b>	<b>1,249,931</b>	<b>\$</b>	<b>102,548</b>	
	<b>2010</b>	<b>2011</b>	<b>2012</b>									
	<b>FTE: 14.00</b>	<b>14.00</b>	<b>14.00</b>									
		<b>2010 Actuals</b>	<b>2011 YTD</b>									
	<b>REVENUES:</b>	<b>\$ 95,261</b>	<b>\$ 26,682</b>									
			<small>As of 5/03/2011</small>									

Variance (11 Adopted/2012 Requested)  
7.57% Increase

**Comments Cont'd**

Requesting 1 Deputy totaling \$54,306.

To find further details on your 2012 Recommended Budget, you can view the Budget Detail Report located in your "Reports" section in Lawson.

FY 2012 BUDGET REQUEST

100495100

COUNTY AUDITOR

	ACCOUNT	2010 ACTUALS	2011 YTD As of 5/03/2011	2011 ADOPTED	2012* TARGET	2012* REQUEST	CHANGE	REQUEST COMMENTS	
	SALARIES AND LABOR	61000	\$ 1,140,007	\$ 652,586	\$ 1,239,842	\$ 1,239,842	\$ 1,253,142	\$ 13,300	Reclassifications for Accountants, Audit Assts., an Internal Auditors at \$5K. This increase has been in place for multiple years now.
	TEMPORARY OR PART-TIME	61100	\$ 11,470	\$ 4,288	\$ 15,000	\$ 15,000	\$ 12,528	\$ (2,472)	
	OVERTIME	61200	\$ 5,951	\$ -	\$ -	\$ -	\$ -	\$ -	
	LONGEVITY	61400	\$ 10,189	\$ 5,776	\$ 11,395	\$ 11,395	\$ 13,845	\$ 2,450	
	PAYROLL TAXES	62000	\$ 22,348	\$ 48,780	\$ 96,866	\$ 96,866	\$ 97,613	\$ 747	
	RETIREMENT	62100	\$ 123,521	\$ 70,623	\$ 133,284	\$ 133,284	\$ 138,162	\$ 4,878	
	INSURANCE - GROUP	62200	\$ 148,379	\$ 114,000	\$ 228,000	\$ 228,000	\$ 228,000	\$ -	
	WORKERS COMP/UNEMPLOYMENT	62300	\$ 10,568	\$ 7,552	\$ 15,105	\$ 15,105	\$ 15,312	\$ 207	
	FEES	63000	\$ 8,977	\$ 3,588	\$ 8,290	\$ 8,290	\$ 7,650	\$ (640)	
	TRAVEL	63200	\$ 5,829	\$ 1,631	\$ 4,350	\$ 4,350	\$ 4,200	\$ (150)	
	RENTAL	63300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	OFFICE SUPPLIES	63500	\$ 4,185	\$ 2,994	\$ 6,450	\$ 6,450	\$ 5,950	\$ (500)	
	OPERATING SUPPLIES	63600	\$ 104	\$ -	\$ 350	\$ 350	\$ 400	\$ 50	
	VEHICLE ALLOCATIONS	63610	\$ -	\$ -	\$ 724	\$ 724	\$ 724	\$ -	
	REPAIRS & MAINTENANCE	63700	\$ -	\$ -	\$ 300	\$ 300	\$ -	\$ (300)	
	PROPERTY & EQUIPMENT	64000	\$ 1,031	\$ 461	\$ 1,000	\$ -	\$ 500	\$ 500	
	CAPITAL ACQUISITIONS	64500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	INFORMATION TECHNOLOGY	65000	\$ 2,493	\$ 445	\$ (0)	\$ -	\$ 200	\$ 200	
	PRIOR PERIOD CORRECTIONS	69500	\$ -	\$ 41	\$ -	\$ -	\$ -	\$ -	
	<b>TOTAL:</b>		<b>\$ 1,495,051</b>	<b>\$ 912,765</b>	<b>\$ 1,760,955</b>	<b>\$ 1,759,956</b>	<b>\$ 1,778,226</b>	<b>\$ 18,270</b>	

REVENUES: 2010 Actuals 2011 YTD  
 As of 5/03/2011

	2010	2011	2012
FTE:	22.00	22.00	22.00

Comments Cont'd

Variance (11 Adopted/2012 Requested)  
 0.98% Increase

To find further details on your 2012 Recommended Budget, you can view the Budget Detail Report located in your "Reports" section in Lawson.

FY 2012 BUDGET REQUEST

150575100  
JUVENILE PROBATION OPERATING

ACCOUNT	2010 ACTUALS	2011 YTD As of 5/03/2011	2011 ADOPTED	2012* TARGET	2012* REQUEST	CHANGE	REQUEST COMMENTS	
SALARIES AND LABOR	61000	\$ 3,062,953	\$ 1,653,926	\$ 3,192,239	\$ 3,192,239	\$ 3,368,550	176,311	Certification Pay & (1) New Position
TEMPORARY OR PART-TIME	61100	\$ 33,720	\$ 35,920	\$ 67,164	\$ 67,164	\$ 67,337	173	
OVERTIME	61200	\$ -	\$ 159	\$ -	\$ -	\$ -	-	
LONGEVITY	61400	\$ 26,152	\$ 14,917	\$ 30,715	\$ 30,715	\$ 36,020	5,305	
PAYROLL TAXES	62000	\$ 22,348	\$ 125,003	\$ 251,692	\$ 251,692	\$ 265,599	13,907	
RETIREMENT	62100	\$ 333,177	\$ 182,390	\$ 347,007	\$ 347,007	\$ 371,983	24,976	
INSURANCE - GROUP	62200	\$ 438,391	\$ 304,000	\$ 608,000	\$ 608,000	\$ 655,500	47,500	Therapist \$9,500 entered twice (remove)
WORKERS COMP/UNEMPLOYMENT	62300	\$ 29,374	\$ 19,428	\$ 38,857	\$ 38,857	\$ 41,663	2,806	
FEES	63000	\$ 104,252	\$ 34,369	\$ 115,692	\$ 115,692	\$ 115,692	-	
PROFESSIONAL SERVICES	63100	\$ 284,598	\$ 11,116	\$ 217,609	\$ 217,609	\$ 217,609	-	
TRAVEL	63200	\$ 21,842	\$ 12,141	\$ 27,600	\$ 27,600	\$ 27,600	-	
RENTAL	63300	\$ -	\$ -	\$ -	\$ -	\$ -	-	
OFFICE SUPPLIES	63500	\$ 104	\$ 18,369	\$ 27,302	\$ 27,302	\$ 27,302	-	
OPERATING SUPPLIES	63600	\$ 36,052	\$ 3,021	\$ 39,560	\$ 39,560	\$ 39,560	-	-4809805
VEHICLE ALLOCATIONS	63610	\$ 43,921	\$ -	\$ 43,368	\$ 43,368	\$ 43,368	-	
REPAIRS & MAINTENANCE	63700	\$ 1,746	\$ 754	\$ -	\$ -	\$ -	-	
PROPERTY & EQUIPMENT	64000	\$ 6,880	\$ 125	\$ -	\$ -	\$ -	-	
CAPITAL ACQUISITIONS	64500	\$ 83,163	\$ -	\$ -	\$ -	\$ -	-	
INFORMATION TECHNOLOGY	65000	\$ 163	\$ -	\$ -	\$ -	\$ 32,022	32,022	Microsoft upgrade: how many CPUs need the upgrade?
DEPRECIATION EXPENSE	66000	\$ -	\$ -	\$ -	\$ -	\$ -	-	
UNAUTHORIZED P-CARD PURCHASES	69400	\$ -	\$ -	\$ -	\$ -	\$ -	-	
PRIOR PERIOD CORRECTIONS	69500	\$ (1,513)	\$ -	\$ -	\$ -	\$ -	-	
OPERATING TRANSFERS OUT	70000	\$ -	\$ -	\$ -	\$ -	\$ -5309805	(5,309,805)	
<b>TOTAL:</b>		<b>\$ 4,527,323</b>	<b>\$ 2,415,638</b>	<b>\$ 5,006,805</b>	<b>\$ 5,006,805</b>	<b>\$ 0</b>	<b>(5,006,805)</b>	

REVENUES:	2010 Actuals	2011 YTD	Variance (11 Adopted/2012 Requested)
	\$ 2,801	\$ 132,292	-100.00% Decrease

FTE:	2010	2011	2012
	62.00	65.00	65.00

Comments Cont'd

from other departments because the workforce tends to be more fluid in the movement of funding sources of employees (State/County). We usually get a solid gauge on workforce on the back portion of the budget process.  
 Probation is requesting a Therapist but they added an additional \$9,500, this amount is calculated by the system (workforce), the manual detail line can be pulled  
 IT - Would like to know how many computers are included in this upgrade and is it possible to parse the upgrade over time.

To find further details on your 2012 Recommended Budget, you can view the Budget Detail Report located in your "Reports" section in Lawson.

FY 2012 BUDGET REQUEST

150575101  
JUVENILE DETENTION OPERATING

ACCOUNT	2010 ACTUALS		2011 YTD As of 5/03/2011		2011 ADOPTED		2012* TARGET		2012* REQUEST		CHANGE	COMMENTS
	2010	2011	2010	2011	2011	2011	2012*	2012*	2012*	2012*		
SALARIES AND LABOR	61000	\$ 2,486,777	\$ 1,362,342	\$ 85,880	\$ 2,610,583	\$ 2,610,583	\$ 2,610,583	\$ 2,796,609	\$ 186,026	(6) New Detention Officers		
TEMPORARY OR PART-TIME	61100	\$ 135,547	\$ 292	\$ 156,272	\$ 156,272	\$ 156,272	\$ 156,272	\$ -	\$ -			
OVERTIME	61200	\$ 77	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
LONGEVITY	61400	\$ 22,195	\$ 12,820	\$ 28,905	\$ 28,905	\$ 28,905	\$ 28,905	\$ 31,980	\$ 3,075			
PAYROLL TAXES	62000	\$ 196,703	\$ 108,575	\$ 213,875	\$ 213,875	\$ 213,875	\$ 213,875	\$ 228,339	\$ 14,464	(6) New Detention Officers		
RETIREMENT	62100	\$ 282,549	\$ 156,703	\$ 281,421	\$ 281,421	\$ 281,421	\$ 306,011	\$ 24,590	\$ 24,590	(6) New Detention Officers		
INSURANCE - GROUP	62200	\$ 431,647	\$ 308,750	\$ 617,500	\$ 617,500	\$ 617,500	\$ 674,500	\$ 57,000	\$ 57,000	(6) New Detention Officers		
WORKERS COMP/UNEMPLOYMENT	62300	\$ 25,324	\$ 16,277	\$ 32,554	\$ 32,554	\$ 32,554	\$ 35,820	\$ 3,266	\$ 3,266	(6) New Detention Officers		
FEES	63000	\$ 54,681	\$ 33,633	\$ 55,410	\$ 55,410	\$ 55,410	\$ 55,410	\$ -	\$ -			
PROFESSIONAL SERVICES	63100	\$ 17,955	\$ 9,316	\$ 35,875	\$ 35,875	\$ 35,875	\$ 35,875	\$ -	\$ -			
TRAVEL	63200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
UTILITIES	63400	\$ 162,617	\$ 45,086	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ -			
OPERATING SUPPLIES	63600	\$ 146,555	\$ 59,228	\$ 142,518	\$ 142,518	\$ 142,518	\$ 142,518	\$ -	\$ -			
VEHICLE ALLOCATIONS	63610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
REPAIRS & MAINTENANCE	63700	\$ -	\$ 751	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
PROPERTY & EQUIPMENT	64000	\$ 14,218	\$ 33	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
CAPITAL ACQUISITIONS	64500	\$ 20,008	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
INFORMATION TECHNOLOGY	65000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
PRIOR PERIOD CORRECTIONS	69500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
OPERATING TRANSFERS OUT	70000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
<b>TOTAL:</b>		<b>\$ 3,996,852</b>	<b>\$ 2,199,688</b>	<b>\$ 0</b>	<b>\$ (4,324,912)</b>	<b>\$ (4,324,912)</b>	<b>\$ (4,613,334)</b>	<b>\$ (288,422)</b>	<b>\$ (1)</b>			

REVENUES: 2010 \$ 4,218,996 2011 \$ -  
 As of 5/03/2011

Variance (11 Adopted/2012 Requested)  
 -171.63% Decrease

	2010	2011	2012
FTE:	64.00	65.00	65.00

Comments Cont'd

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